

Mississippi State University  
Total Education & General Funds

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 141,984,156	\$ -	\$ 141,984,156	\$ 146,752,479	\$ 4,768,323	3.4%
Non-Resident Fees	80,567,982	-	80,567,982	85,740,357	5,172,375	6.4%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	-
Non-Resident Fees	10,837,250	-	10,837,250	9,410,054	(1,427,196)	-13.2%
Continuing Education:						
Credit	3,248,098	-	3,248,098	3,464,503	216,405	6.7%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,993,226</u>	<u>-</u>	<u>1,993,226</u>	<u>1,716,550</u>	<u>(276,676)</u>	<u>-13.9%</u>
<b>TOTAL TUITION AND FEES</b>	<b>244,084,390</b>	<b>-</b>	<b>244,084,390</b>	<b>252,030,382</b>	<b>7,945,992</b>	<b>3.3%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	73,938,243	-	73,938,243	73,479,921	(458,322)	-0.6%
Interest Funds	14,387	-	14,387	14,387	-	0.0%
Education Enhancement Fund	13,044,823	-	13,044,823	14,228,423	1,183,600	9.1%
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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>86,997,453</b>	<b>-</b>	<b>86,997,453</b>	<b>87,722,731</b>	<b>725,278</b>	<b>0.8%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	5,723,759	-	5,723,759	5,723,759	-	0.0%
State	231,906	-	231,906	231,906	-	0.0%
Local	-	-	-	-	-	0.0%
Other	219,711	-	219,711	219,711	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>3,079,577</b>	<b>-</b>	<b>3,079,577</b>	<b>3,062,577</b>	<b>(17,000)</b>	<b>-0.6%</b>
<b>E. OTHER</b>	<b><u>14,785,971</u></b>	<b><u>-</u></b>	<b><u>14,785,971</u></b>	<b><u>14,720,309</u></b>	<b><u>(65,662)</u></b>	<b><u>-0.4%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>355,122,767</b>	<b>-</b>	<b>355,122,767</b>	<b>363,711,375</b>	<b>8,588,608</b>	<b>2.4%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 355,122,767</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 355,122,767</u></b>	<b><u>\$ 363,711,375</u></b>	<b><u>\$ 8,588,608</u></b>	<b><u>2.4%</u></b>

Mississippi State University  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 128,213,034	\$ -	\$ 128,213,034	\$ 132,166,937	\$ 3,953,903	3.1%
SUMMER SESSION	3,579,824	-	3,579,824	3,568,366	(11,458)	-0.3%
CONTINUING EDUCATION	<u>1,437,183</u>	<u>-</u>	<u>1,437,183</u>	<u>1,438,383</u>	<u>1,200</u>	<u>0.1%</u>
<b>TOTAL INSTRUCTION</b>	<b>133,230,041</b>	<b>-</b>	<b>133,230,041</b>	<b>137,173,686</b>	<b>3,943,645</b>	<b>3.0%</b>
RESEARCH	19,561,701	-	19,561,701	19,617,865	56,164	0.3%
PUBLIC SERVICE	2,022,434	-	2,022,434	2,154,264	131,830	6.5%
ACADEMIC SUPPORT	34,963,810	-	34,963,810	35,605,123	641,313	1.8%
STUDENT SERVICES	16,651,973	-	16,651,973	16,899,963	247,990	1.5%
INSTITUTIONAL SUPPORT	32,135,632	-	32,135,632	32,733,610	597,978	1.9%
OPERATION AND MAINTENANCE	31,426,825	-	31,426,825	31,935,275	508,450	1.6%
SCHOLARSHIPS AND FELLOWSHIPS	85,130,351	-	85,130,351	87,591,589	2,461,238	2.9%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>355,122,767</b>	<b>-</b>	<b>355,122,767</b>	<b>363,711,375</b>	<b>8,588,608</b>	<b>2.4%</b>
<b>INCREASE IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL USES OF FUNDING</b>	<b><u>\$ 355,122,767</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 355,122,767</u></b>	<b><u>\$ 363,711,375</u></b>	<b><u>\$ 8,588,608</u></b>	<b><u>2.4%</u></b>

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Total Education & General Funds

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 147,577,596	\$ -	\$ 147,577,596	\$ 151,088,821	\$ 3,511,225	2.4%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>62,516,352</u>	<u>-</u>	<u>62,516,352</u>	<u>64,407,861</u>	<u>1,891,509</u>	<u>3.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	210,093,948	-	210,093,948	215,496,682	5,402,734	2.6%
TRAVEL AND SUBSISTENCE	1,104,495	-	1,104,495	1,122,425	17,930	1.6%
CONTRACTUAL SERVICES	130,293,856	-	130,293,856	132,303,470	2,009,614	1.5%
COMMODITIES	3,733,042	-	3,733,042	3,804,643	71,601	1.9%
CAPITAL OUTLAY NON EQUIPMENT	4,487,037	-	4,487,037	4,477,576	(9,461)	-0.2%
EQUIPMENT	1,356,222	-	1,356,222	1,337,255	(18,967)	-1.4%
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>4,054,167</u>	<u>-</u>	<u>4,054,167</u>	<u>5,169,324</u>	<u>1,115,157</u>	<u>27.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>4,054,167</u>	<u>-</u>	<u>4,054,167</u>	<u>5,169,324</u>	<u>1,115,157</u>	<u>27.5%</u>
TOTAL EDUCATION AND GENERAL	355,122,767	-	355,122,767	363,711,375	8,588,608	2.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 355,122,767</u>	<u>\$ -</u>	<u>\$ 355,122,767</u>	<u>\$ 363,711,375</u>	<u>\$ 8,588,608</u>	<u>2.4%</u>

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SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 138,424,950	\$ -	\$ 138,424,950	\$ 143,121,584	\$ 4,696,634	3.4%
Non-Resident Fees	80,442,632	-	80,442,632	85,569,056	5,126,424	6.4%
Summer Session:						
Tuition and Required Fees	10,290,162	-	10,290,162	8,859,995	(1,430,167)	-13.9%
Non-Resident Fees	5,432,705	-	5,432,705	4,918,271	(514,434)	-9.5%
Continuing Education:						
Credit	3,248,098	-	3,248,098	3,464,503	216,405	6.7%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,988,162</u>	<u>-</u>	<u>1,988,162</u>	<u>1,713,003</u>	<u>(275,159)</u>	<u>-13.8%</u>
<b>TOTAL TUITION AND FEES</b>	<b>239,826,709</b>	<b>-</b>	<b>239,826,709</b>	<b>247,646,412</b>	<b>7,819,703</b>	<b>3.3%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	70,030,181	-	70,030,181	69,323,148	(707,033)	-1.0%
Interest Funds	14,387	-	14,387	14,387	-	0.0%
Education Enhancement Fund	12,083,905	-	12,083,905	13,267,505	1,183,600	9.8%
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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>82,128,473</b>	<b>-</b>	<b>82,128,473</b>	<b>82,605,040</b>	<b>476,567</b>	<b>0.6%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	5,723,759	-	5,723,759	5,723,759	-	0.0%
State	231,906	-	231,906	231,906	-	0.0%
Local	-	-	-	-	-	0.0%
Other	219,711	-	219,711	219,711	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>3,079,577</b>	<b>-</b>	<b>3,079,577</b>	<b>3,062,577</b>	<b>(17,000)</b>	<b>-0.6%</b>
<b>E. OTHER</b>	<b><u>14,740,158</u></b>	<b><u>-</u></b>	<b><u>14,740,158</u></b>	<b><u>14,674,496</u></b>	<b><u>(65,662)</u></b>	<b><u>-0.4%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>345,950,293</b>	<b>-</b>	<b>345,950,293</b>	<b>354,163,901</b>	<b>8,213,608</b>	<b>2.4%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 345,950,293</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 345,950,293</u></b>	<b><u>\$ 354,163,901</u></b>	<b><u>\$ 8,213,608</u></b>	<b><u>2.4%</u></b>

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EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 123,044,409	\$ -	\$ 123,044,409	\$ 126,829,324	\$ 3,784,915	3.1%
SUMMER SESSION	3,320,307	-	3,320,307	3,320,307	-	0.0%
CONTINUING EDUCATION	<u>1,437,183</u>	<u>-</u>	<u>1,437,183</u>	<u>1,438,383</u>	<u>1,200</u>	<u>0.1%</u>
<b>TOTAL INSTRUCTION</b>	<b>127,801,899</b>	<b>-</b>	<b>127,801,899</b>	<b>131,588,014</b>	<b>3,786,115</b>	<b>3.0%</b>
RESEARCH	18,611,701	-	18,611,701	18,667,865	56,164	0.3%
PUBLIC SERVICE	1,637,802	-	1,637,802	1,780,657	142,855	8.7%
ACADEMIC SUPPORT	33,394,906	-	33,394,906	33,978,506	583,600	1.7%
STUDENT SERVICES	16,608,713	-	16,608,713	16,685,921	77,208	0.5%
INSTITUTIONAL SUPPORT	31,848,477	-	31,848,477	32,446,455	597,978	1.9%
OPERATION AND MAINTENANCE	30,975,444	-	30,975,444	31,483,894	508,450	1.6%
SCHOLARSHIPS AND FELLOWSHIPS	85,071,351	-	85,071,351	87,532,589	2,461,238	2.9%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>345,950,293</b>	<b>-</b>	<b>345,950,293</b>	<b>354,163,901</b>	<b>8,213,608</b>	<b>2.4%</b>
<b>INCREASE IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL USES OF FUNDING</b>	<b><u>\$ 345,950,293</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 345,950,293</u></b>	<b><u>\$ 354,163,901</u></b>	<b><u>\$ 8,213,608</u></b>	<b><u>2.4%</u></b>

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EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
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MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 141,589,346	\$ -	\$ 141,589,346	\$ 144,820,559	\$ 3,231,213	2.3%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>61,176,167</u>	-	<u>61,176,167</u>	<u>63,003,868</u>	<u>1,827,701</u>	<u>3.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	202,765,513	-	202,765,513	207,824,427	5,058,914	2.5%
TRAVEL AND SUBSISTENCE	963,595	-	963,595	980,925	17,330	1.8%
CONTRACTUAL SERVICES	129,071,833	-	129,071,833	131,047,275	1,975,442	1.5%
COMMODITIES	3,280,210	-	3,280,210	3,355,403	75,193	2.3%
CAPITAL OUTLAY NON EQUIPMENT	4,458,753	-	4,458,753	4,449,292	(9,461)	-0.2%
EQUIPMENT	1,356,222	-	1,356,222	1,337,255	(18,967)	-1.4%
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>4,054,167</u>	<u>-</u>	<u>4,054,167</u>	<u>5,169,324</u>	<u>1,115,157</u>	<u>27.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>4,054,167</u>	<u>-</u>	<u>4,054,167</u>	<u>5,169,324</u>	<u>1,115,157</u>	<u>27.5%</u>
TOTAL EDUCATION AND GENERAL	345,950,293	-	345,950,293	354,163,901	8,213,608	2.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 345,950,293</u>	<u>\$ -</u>	<u>\$ 345,950,293</u>	<u>\$ 354,163,901</u>	<u>\$ 8,213,608</u>	<u>2.4%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 3,559,206	\$ -	\$ 3,559,206	\$ 3,630,895	\$ 71,689	2.0%
Non-Resident Fees	125,350	-	125,350	171,301	45,951	36.7%
Summer Session:						
Tuition and Required Fees	547,088	-	547,088	550,059	2,971	0.5%
Non-Resident Fees	20,973	-	20,973	28,168	7,195	34.3%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>5,064</u>	<u>-</u>	<u>5,064</u>	<u>3,547</u>	<u>(1,517)</u>	<u>-30.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>4,257,681</b>	<b>-</b>	<b>4,257,681</b>	<b>4,383,970</b>	<b>126,289</b>	<b>3.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	2,958,062	-	2,958,062	3,206,773	248,711	8.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	960,918	-	960,918	960,918	-	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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>3,918,980</b>	<b>-</b>	<b>3,918,980</b>	<b>4,167,691</b>	<b>248,711</b>	<b>6.3%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>45,813</u></b>	<b><u>-</u></b>	<b><u>45,813</u></b>	<b><u>45,813</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>8,222,474</b>	<b>-</b>	<b>8,222,474</b>	<b>8,597,474</b>	<b>375,000</b>	<b>4.6%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 8,222,474</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 8,222,474</u></b>	<b><u>\$ 8,597,474</u></b>	<b><u>\$ 375,000</u></b>	<b><u>4.6%</u></b>

Mississippi State University  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 5,168,625	\$ -	\$ 5,168,625	\$ 5,337,613	\$ 168,988	3.3%
SUMMER SESSION	259,517	-	259,517	248,059	(11,458)	-4.4%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL INSTRUCTION</b>	<b>5,428,142</b>	<b>-</b>	<b>5,428,142</b>	<b>5,585,672</b>	<b>157,530</b>	<b>2.9%</b>
<b>RESEARCH</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>PUBLIC SERVICE</b>	<b>384,632</b>	<b>-</b>	<b>384,632</b>	<b>373,607</b>	<b>(11,025)</b>	<b>-2.9%</b>
<b>ACADEMIC SUPPORT</b>	<b>1,568,904</b>	<b>-</b>	<b>1,568,904</b>	<b>1,626,617</b>	<b>57,713</b>	<b>3.7%</b>
<b>STUDENT SERVICES</b>	<b>43,260</b>	<b>-</b>	<b>43,260</b>	<b>214,042</b>	<b>170,782</b>	<b>394.8%</b>
<b>INSTITUTIONAL SUPPORT</b>	<b>287,155</b>	<b>-</b>	<b>287,155</b>	<b>287,155</b>	<b>-</b>	<b>0.0%</b>
<b>OPERATION AND MAINTENANCE</b>	<b>451,381</b>	<b>-</b>	<b>451,381</b>	<b>451,381</b>	<b>-</b>	<b>0.0%</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>59,000</b>	<b>-</b>	<b>59,000</b>	<b>59,000</b>	<b>-</b>	<b>0.0%</b>
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>8,222,474</b>	<b>-</b>	<b>8,222,474</b>	<b>8,597,474</b>	<b>375,000</b>	<b>4.6%</b>
<b>INCREASE IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL USES OF FUNDING</b>	<b>\$ 8,222,474</b>	<b>\$ -</b>	<b>\$ 8,222,474</b>	<b>\$ 8,597,474</b>	<b>\$ 375,000</b>	<b>4.6%</b>

Mississippi State University  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 5,377,850	\$ -	\$ 5,377,850	\$ 5,657,862	\$ 280,012	5.2%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>1,340,185</u>	-	<u>1,340,185</u>	<u>1,403,993</u>	<u>63,808</u>	<u>4.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	6,718,035	-	6,718,035	7,061,855	343,820	5.1%
TRAVEL AND SUBSISTENCE	76,300	-	76,300	76,900	600	0.8%
CONTRACTUAL SERVICES	1,097,023	-	1,097,023	1,131,195	34,172	3.1%
COMMODITIES	302,832	-	302,832	299,240	(3,592)	-1.2%
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	8,222,474	-	8,222,474	8,597,474	375,000	4.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 8,222,474</u>	<u>\$ -</u>	<u>\$ 8,222,474</u>	<u>\$ 8,597,474</u>	<u>\$ 375,000</u>	<u>4.6%</u>

Mississippi State University  
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	950,000	-	950,000	950,000	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>950,000</b>	<b>-</b>	<b>950,000</b>	<b>950,000</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>950,000</b>	<b>-</b>	<b>950,000</b>	<b>950,000</b>	<b>-</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 950,000</b>	<b>\$ -</b>	<b>\$ 950,000</b>	<b>\$ 950,000</b>	<b>\$ -</b>	<b>0.0%</b>

Mississippi State University  
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	950,000	-	950,000	950,000	-	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>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	950,000	-	950,000	950,000	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 950,000</u>	<u>\$ -</u>	<u>\$ 950,000</u>	<u>\$ 950,000</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi State University  
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	64,600	-	64,600	64,600	-	0.0%
CONTRACTUAL SERVICES	125,000	-	125,000	125,000	-	0.0%
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	950,000	-	950,000	950,000	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 950,000</u>	<u>\$ -</u>	<u>\$ 950,000</u>	<u>\$ 950,000</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi State University  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 26,916,434	\$ -	\$ 26,916,434	\$ 29,338,073	\$ 2,421,639	9.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>8,345,778</u>	-	<u>8,345,778</u>	<u>8,942,922</u>	<u>597,144</u>	<u>7.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	35,262,212	-	35,262,212	38,280,995	3,018,783	8.6%
TRAVEL AND SUBSISTENCE	5,956,050	-	5,956,050	6,254,450	298,400	5.0%
CONTRACTUAL SERVICES	30,378,973	-	30,378,973	32,027,086	1,648,113	5.4%
COMMODITIES	9,454,262	-	9,454,262	9,954,702	500,440	5.3%
CAPITAL OUTLAY NON EQUIPMENT	1,750,000	-	1,750,000	140,000	(1,610,000)	-92.0%
EQUIPMENT	238,070	-	238,070	267,678	29,608	12.4%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>30,064,733</u>	-	<u>30,064,733</u>	<u>31,495,844</u>	<u>1,431,111</u>	<u>4.8%</u>
TOTAL MANDATORY TRANSFERS	30,064,733	-	30,064,733	31,495,844	1,431,111	4.8%
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	113,104,300	-	113,104,300	118,420,755	5,316,455	4.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$113,104,300</u>	<u>\$ -</u>	<u>\$113,104,300</u>	<u>\$118,420,755</u>	<u>\$ 5,316,455</u>	<u>4.7%</u>

Mississippi State University  
COLLEGE OF VETERINARY MEDICINE

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 13,672,000	\$ -	\$ 13,672,000	\$ 13,962,000	\$ 290,000	2.1%
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>
<b>TOTAL TUITION AND FEES</b>	<b>13,672,000</b>	<b>-</b>	<b>13,672,000</b>	<b>13,962,000</b>	<b>290,000</b>	<b>2.1%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	16,663,487	-	16,663,487	17,029,163	365,676	2.2%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	552,920	-	552,920	552,920	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Capital Expense Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>140,000</u>	<u>140,000</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>17,216,407</b>	<b>-</b>	<b>17,216,407</b>	<b>17,722,083</b>	<b>505,676</b>	<b>2.9%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>8,673,000</b>	<b>-</b>	<b>8,673,000</b>	<b>8,673,000</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>1,000,000</u></b>	<b><u>-</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>40,561,407</b>	<b>-</b>	<b>40,561,407</b>	<b>41,357,083</b>	<b>795,676</b>	<b>2.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 40,561,407</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 40,561,407</u></b>	<b><u>\$ 41,357,083</u></b>	<b><u>\$ 795,676</u></b>	<b><u>2.0%</u></b>

Mississippi State University  
COLLEGE OF VETERINARY MEDICINE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 9,159,949	\$ -	\$ 9,159,949	\$ 9,402,995	\$ 243,046	2.7%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	9,159,949	-	9,159,949	9,402,995	243,046	2.7%
RESEARCH	6,947,424	-	6,947,424	7,132,616	185,192	2.7%
PUBLIC SERVICE	14,579,561	-	14,579,561	14,892,093	312,532	2.1%
ACADEMIC SUPPORT	7,044,203	-	7,044,203	7,109,609	65,406	0.9%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	358,481	-	358,481	358,481	-	0.0%
OPERATION AND MAINTENANCE	2,471,789	-	2,471,789	2,461,289	(10,500)	-0.4%
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	40,561,407	-	40,561,407	41,357,083	795,676	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>\$ 40,561,407</u>	<u>\$ -</u>	<u>\$ 40,561,407</u>	<u>\$ 41,357,083</u>	<u>\$ 795,676</u>	<u>2.0%</u>

Mississippi State University  
COLLEGE OF VETERINARY MEDICINE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 23,036,585	\$ -	\$ 23,036,585	\$ 23,692,261	\$ 655,676	2.8%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>6,914,500</u>	-	<u>6,914,500</u>	<u>6,914,500</u>	-	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	29,951,085	-	29,951,085	30,606,761	655,676	2.2%
TRAVEL AND SUBSISTENCE	164,975	-	164,975	164,975	-	0.0%
CONTRACTUAL SERVICES	5,175,897	-	5,175,897	5,175,897	-	0.0%
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	431,408	140,000	48.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>934,603</u>	-	<u>934,603</u>	<u>934,603</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	40,561,407	-	40,561,407	41,357,083	795,676	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>\$ 40,561,407</u>	<u>\$ -</u>	<u>\$ 40,561,407</u>	<u>\$ 41,357,083</u>	<u>\$ 795,676</u>	<u>2.0%</u>

Mississippi State University  
FOREST & WILDLIFE RESEARCH CENTER

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	5,355,380	-	5,355,380	5,471,213	115,833	2.2%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>6,425,287</b>	<b>-</b>	<b>6,425,287</b>	<b>6,541,120</b>	<b>115,833</b>	<b>1.8%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>94,276</u></b>	<b><u>-</u></b>	<b><u>94,276</u></b>	<b><u>94,276</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>6,519,563</b>	<b>-</b>	<b>6,519,563</b>	<b>6,635,396</b>	<b>115,833</b>	<b>1.8%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 6,519,563</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 6,519,563</u></b>	<b><u>\$ 6,635,396</u></b>	<b><u>\$ 115,833</u></b>	<b><u>1.8%</u></b>

Mississippi State University  
FOREST & WILDLIFE RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL INSTRUCTION</b>	-	-	-	-	-	0.0%
<b>RESEARCH</b>	6,519,563	-	6,519,563	6,635,396	115,833	1.8%
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%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	-	-	-	-	-	0.0%
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	6,519,563	-	6,519,563	6,635,396	115,833	1.8%
<b>INCREASE IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL USES OF FUNDING</b>	<u>\$ 6,519,563</u>	<u>\$ -</u>	<u>\$ 6,519,563</u>	<u>\$ 6,635,396</u>	<u>\$ 115,833</u>	<u>1.8%</u>

Mississippi State University  
FOREST & WILDLIFE RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,201,150	\$ -	\$ 4,201,150	\$ 4,267,906	\$ 66,756	1.6%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>1,170,789</u>	-	<u>1,170,789</u>	<u>1,193,789</u>	<u>23,000</u>	<u>2.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	5,371,939	-	5,371,939	5,461,695	89,756	1.7%
TRAVEL AND SUBSISTENCE	20,900	-	20,900	20,900	-	0.0%
CONTRACTUAL SERVICES	646,345	-	646,345	650,589	4,244	0.7%
COMMODITIES	480,379	-	480,379	502,212	21,833	4.5%
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	6,519,563	-	6,519,563	6,635,396	115,833	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>\$ 6,519,563</u>	<u>\$ -</u>	<u>\$ 6,519,563</u>	<u>\$ 6,635,396</u>	<u>\$ 115,833</u>	<u>1.8%</u>

Mississippi State University  
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	21,403,368	-	21,403,368	21,871,032	467,664	2.2%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>27,298,556</b>	<b>-</b>	<b>27,298,556</b>	<b>27,766,220</b>	<b>467,664</b>	<b>1.7%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>2,459,211</b>	<b>-</b>	<b>2,459,211</b>	<b>2,459,211</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>1,738,030</u></b>	<b><u>-</u></b>	<b><u>1,738,030</u></b>	<b><u>1,738,030</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>31,495,797</b>	<b>-</b>	<b>31,495,797</b>	<b>31,963,461</b>	<b>467,664</b>	<b>1.5%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 31,495,797</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 31,495,797</u></b>	<b><u>\$ 31,963,461</u></b>	<b><u>\$ 467,664</u></b>	<b><u>1.5%</u></b>

Mississippi State University  
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	31,495,797	-	31,495,797	31,963,461	467,664	1.5%
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	31,495,797	-	31,495,797	31,963,461	467,664	1.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 31,495,797</u>	<u>\$ -</u>	<u>\$ 31,495,797</u>	<u>\$ 31,963,461</u>	<u>\$ 467,664</u>	<u>1.5%</u>

Mississippi State University  
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 16,827,774	\$ -	\$ 16,827,774	\$ 16,336,856	\$ (490,918)	-2.9%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>5,197,230</u>	-	<u>5,197,230</u>	<u>5,197,230</u>	-	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	22,025,004	-	22,025,004	21,534,086	(490,918)	-2.2%
TRAVEL AND SUBSISTENCE	307,495	-	307,495	306,495	(1,000)	-0.3%
CONTRACTUAL SERVICES	5,684,042	-	5,684,042	6,157,034	472,992	8.3%
COMMODITIES	3,468,752	-	3,468,752	3,955,342	486,590	14.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	10,504	-	10,504	10,504	-	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	31,495,797	-	31,495,797	31,963,461	467,664	1.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 31,495,797</u>	<u>\$ -</u>	<u>\$ 31,495,797</u>	<u>\$ 31,963,461</u>	<u>\$ 467,664</u>	<u>1.5%</u>

Mississippi State University  
MSU - COOPERATIVE EXTENSION SERVICE

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	28,222,841	-	28,222,841	28,837,182	614,341	2.2%
Federal Funds	9,231,221	-	9,231,221	8,859,509	(371,712)	-4.0%
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>-</u>	<u>2,885,558</u>	<u>2,908,810</u>	<u>23,252</u>	<u>0.8%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>41,314,865</b>	<b>-</b>	<b>41,314,865</b>	<b>41,580,746</b>	<b>265,881</b>	<b>0.6%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>146,921</b>	<b>-</b>	<b>146,921</b>	<b>152,533</b>	<b>5,612</b>	<b>3.8%</b>
<b>E. OTHER</b>	<b><u>1,364,360</u></b>	<b><u>-</u></b>	<b><u>1,364,360</u></b>	<b><u>80,000</u></b>	<b><u>(1,284,360)</u></b>	<b><u>-94.1%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>42,826,146</b>	<b>-</b>	<b>42,826,146</b>	<b>41,813,279</b>	<b>(1,012,867)</b>	<b>-2.4%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 42,826,146</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 42,826,146</u></b>	<b><u>\$ 41,813,279</u></b>	<b><u>\$ (1,012,867)</u></b>	<b><u>-2.4%</u></b>

Mississippi State University  
MSU - COOPERATIVE EXTENSION SERVICE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	42,826,146	-	42,826,146	41,813,279	(1,012,867)	-2.4%
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	42,826,146	-	42,826,146	41,813,279	(1,012,867)	-2.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 42,826,146</u>	<u>\$ -</u>	<u>\$ 42,826,146</u>	<u>\$ 41,813,279</u>	<u>\$ (1,012,867)</u>	<u>-2.4%</u>

Mississippi State University  
MSU - COOPERATIVE EXTENSION SERVICE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 29,759,645	\$ -	\$ 29,759,645	\$ 29,478,672	\$ (280,973)	-0.9%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>8,898,670</u>	-	<u>8,898,670</u>	<u>8,685,370</u>	<u>(213,300)</u>	<u>-2.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	38,658,315	-	38,658,315	38,164,042	(494,273)	-1.3%
TRAVEL AND SUBSISTENCE	1,517,287	-	1,517,287	1,380,851	(136,436)	-9.0%
CONTRACTUAL SERVICES	1,888,766	-	1,888,766	1,872,008	(16,758)	-0.9%
COMMODITIES	761,778	-	761,778	396,378	(365,400)	-48.0%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	42,826,146	-	42,826,146	41,813,279	(1,012,867)	-2.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 42,826,146</u>	<u>\$ -</u>	<u>\$ 42,826,146</u>	<u>\$ 41,813,279</u>	<u>\$ (1,012,867)</u>	<u>-2.4%</u>

Mississippi State University  
MISSISSIPPI STATE CHEMICAL LABORATORY

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	1,601,638	-	1,601,638	1,603,486	1,848	0.1%
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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>1,601,638</b>	<b>-</b>	<b>1,601,638</b>	<b>1,603,486</b>	<b>1,848</b>	<b>0.1%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>556,875</b>	<b>-</b>	<b>556,875</b>	<b>556,875</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>2,158,513</b>	<b>-</b>	<b>2,158,513</b>	<b>2,160,361</b>	<b>1,848</b>	<b>0.1%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 2,158,513</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 2,158,513</u></b>	<b><u>\$ 2,160,361</u></b>	<b><u>\$ 1,848</u></b>	<b><u>0.1%</u></b>

Mississippi State University  
MISSISSIPPI STATE CHEMICAL LABORATORY

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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:	2,158,513	-	2,158,513	2,160,361	1,848	0.1%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	2,158,513	-	2,158,513	2,160,361	1,848	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,158,513</u>	<u>\$ -</u>	<u>\$ 2,158,513</u>	<u>\$ 2,160,361</u>	<u>\$ 1,848</u>	<u>0.1%</u>

Mississippi State University  
MISSISSIPPI STATE CHEMICAL LABORATORY

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	10,000	-	10,000	10,000	-	0.0%
CONTRACTUAL SERVICES	61,126	-	61,126	61,126	-	0.0%
COMMODITIES	205,385	-	205,385	207,233	1,848	0.9%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	75,000	-	75,000	75,000	-	0.0%
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	2,158,513	-	2,158,513	2,160,361	1,848	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,158,513</u>	<u>\$ -</u>	<u>\$ 2,158,513</u>	<u>\$ 2,160,361</u>	<u>\$ 1,848</u>	<u>0.1%</u>

Mississippi State University  
WATER RESOURCES RESEARCH INSTITUTE

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	357,031	-	357,031	357,031	-	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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>357,031</b>	<b>-</b>	<b>357,031</b>	<b>357,031</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>357,031</b>	<b>-</b>	<b>357,031</b>	<b>357,031</b>	<b>-</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 357,031</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 357,031</u></b>	<b><u>\$ 357,031</u></b>	<b><u>\$ -</u></b>	<b><u>0.0%</u></b>

Mississippi State University  
WATER RESOURCES RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	357,031	-	357,031	357,031	-	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	357,031	-	357,031	357,031	-	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>\$ 357,031</u>	<u>\$ -</u>	<u>\$ 357,031</u>	<u>\$ 357,031</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi State University  
WATER RESOURCES RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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>357,031</u>	<u>-</u>	<u>357,031</u>	<u>357,031</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	357,031	-	357,031	357,031	-	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	357,031	-	357,031	357,031	-	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>\$ 357,031</u>	<u>\$ -</u>	<u>\$ 357,031</u>	<u>\$ 357,031</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi State University  
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	750,929	-	750,929	751,919	990	0.1%
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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>750,929</b>	<b>-</b>	<b>750,929</b>	<b>751,919</b>	<b>990</b>	<b>0.1%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>750,929</b>	<b>-</b>	<b>750,929</b>	<b>751,919</b>	<b>990</b>	<b>0.1%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 750,929</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 750,929</u></b>	<b><u>\$ 751,919</u></b>	<b><u>\$ 990</u></b>	<b><u>0.1%</u></b>

Mississippi State University  
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	545,577	-	545,577	546,297	720	0.1%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	205,352	-	205,352	205,622	270	0.1%
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	750,929	-	750,929	751,919	990	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 750,929</u>	<u>\$ -</u>	<u>\$ 750,929</u>	<u>\$ 751,919</u>	<u>\$ 990</u>	<u>0.1%</u>

Mississippi State University  
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 422,670	\$ -	\$ 422,670	\$ 416,106	\$ (6,564)	-1.6%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>112,008</u>	-	<u>112,008</u>	<u>110,268</u>	<u>(1,740)</u>	<u>-1.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	534,678	-	534,678	526,374	(8,304)	-1.6%
TRAVEL AND SUBSISTENCE	25,237	-	25,237	26,880	1,643	6.5%
CONTRACTUAL SERVICES	100,297	-	100,297	100,575	278	0.3%
COMMODITIES	76,267	-	76,267	83,640	7,373	9.7%
CAPITAL OUTLAY NON EQUIPMENT	4,362	-	4,362	4,362	-	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	750,929	-	750,929	751,919	990	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 750,929</u>	<u>\$ -</u>	<u>\$ 750,929</u>	<u>\$ 751,919</u>	<u>\$ 990</u>	<u>0.1%</u>

Mississippi State University  
CENTER FOR ADVANCED VEHICULAR SYSTEMS

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	4,283,676	-	4,283,676	4,287,702	4,026	0.1%
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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>4,426,458</b>	<b>-</b>	<b>4,426,458</b>	<b>4,430,484</b>	<b>4,026</b>	<b>0.1%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>4,426,458</b>	<b>-</b>	<b>4,426,458</b>	<b>4,430,484</b>	<b>4,026</b>	<b>0.1%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 4,426,458</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 4,426,458</u></b>	<b><u>\$ 4,430,484</u></b>	<b><u>\$ 4,026</u></b>	<b><u>0.1%</u></b>

Mississippi State University  
CENTER FOR ADVANCED VEHICULAR SYSTEMS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	3,398,903	-	3,398,903	3,401,994	3,091	0.1%
PUBLIC SERVICE	1,027,555	-	1,027,555	1,028,490	935	0.1%
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	<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	4,426,458	-	4,426,458	4,430,484	4,026	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 4,426,458</u>	<u>\$ -</u>	<u>\$ 4,426,458</u>	<u>\$ 4,430,484</u>	<u>\$ 4,026</u>	<u>0.1%</u>

Mississippi State University  
CENTER FOR ADVANCED VEHICULAR SYSTEMS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,405,680	\$ -	\$ 3,405,680	\$ 3,498,605	\$ 92,925	2.7%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>902,503</u>	-	<u>902,503</u>	<u>927,128</u>	<u>24,625</u>	<u>2.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,308,183	-	4,308,183	4,425,733	117,550	2.7%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	118,275	-	118,275	4,751	(113,524)	-96.0%
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	4,426,458	-	4,426,458	4,430,484	4,026	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 4,426,458</u>	<u>\$ -</u>	<u>\$ 4,426,458</u>	<u>\$ 4,430,484</u>	<u>\$ 4,026</u>	<u>0.1%</u>

Mississippi State University  
**MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM**

**SOURCES OF FUNDING 2018 COMPARED WITH 2019  
 SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
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>1,584,488</u>	<u>198,106</u>	<u>1,782,594</u>	<u>1,784,244</u>	<u>1,650</u>	<u>0.1%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>1,584,488</b>	<b>198,106</b>	<b>1,782,594</b>	<b>1,784,244</b>	<b>1,650</b>	<b>0.1%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,584,488</b>	<b>198,106</b>	<b>1,782,594</b>	<b>1,784,244</b>	<b>1,650</b>	<b>0.1%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 1,584,488</u></b>	<b><u>\$ 198,106</u></b>	<b><u>\$ 1,782,594</u></b>	<b><u>\$ 1,784,244</u></b>	<b><u>\$ 1,650</u></b>	<b><u>0.1%</u></b>

Mississippi State University  
**MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM**

**EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL INSTRUCTION</b>	-	-	-	-	-	0.0%
<b>RESEARCH</b>	-	-	-	-	-	0.0%
<b>PUBLIC SERVICE</b>	1,584,488	198,106	1,782,594	1,784,244	1,650	0.1%
<b>ACADEMIC SUPPORT</b>	-	-	-	-	-	0.0%
<b>STUDENT SERVICES</b>	-	-	-	-	-	0.0%
<b>INSTITUTIONAL SUPPORT</b>	-	-	-	-	-	0.0%
<b>OPERATION AND MAINTENANCE</b>	-	-	-	-	-	0.0%
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>	-	-	-	-	-	0.0%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	-	-	-	-	-	0.0%
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	1,584,488	198,106	1,782,594	1,784,244	1,650	0.1%
<b>INCREASE IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL USES OF FUNDING</b>	<u>\$ 1,584,488</u>	<u>\$ 198,106</u>	<u>\$ 1,782,594</u>	<u>\$ 1,784,244</u>	<u>\$ 1,650</u>	<u>0.1%</u>

Mississippi State University  
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 765,386	\$ 65,055	\$ 830,441	\$ 877,345	\$ 46,904	5.6%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>202,827</u>	<u>17,145</u>	<u>219,972</u>	<u>239,441</u>	<u>19,469</u>	<u>8.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	968,213	82,200	1,050,413	1,116,786	66,373	6.3%
TRAVEL AND SUBSISTENCE	96,000	-	96,000	95,000	(1,000)	-1.0%
CONTRACTUAL SERVICES	125,000	-	125,000	246,077	121,077	96.9%
COMMODITIES	69,000	-	69,000	96,000	27,000	39.1%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>326,275</u>	<u>115,906</u>	<u>442,181</u>	<u>230,381</u>	<u>(211,800)</u>	<u>-47.9%</u>
TOTAL MANDATORY TRANSFERS	326,275	115,906	442,181	230,381	(211,800)	-47.9%
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	1,584,488	198,106	1,782,594	1,784,244	1,650	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,584,488</u>	<u>\$ 198,106</u>	<u>\$ 1,782,594</u>	<u>\$ 1,784,244</u>	<u>\$ 1,650</u>	<u>0.1%</u>

Mississippi State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
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>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

Mississippi State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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%
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	-	-	-	-	-	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>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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>-</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	-	-	-	-	-	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>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>