

Mississippi State University  
Total Education & General Funds

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 146,752,479	\$ -	\$ 146,752,479	\$ 153,927,260	\$ 7,174,781	4.9%
Non-Resident Fees	85,740,357	-	85,740,357	92,094,195	6,353,838	7.4%
Summer Session:						
Tuition and Required Fees	9,410,054	-	9,410,054	9,717,547	307,493	3.3%
Non-Resident Fees	4,946,439	-	4,946,439	5,353,296	406,857	8.2%
Continuing Education:						
Credit	3,464,503	-	3,464,503	3,977,183	512,680	14.8%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,716,550</u>	-	<u>1,716,550</u>	<u>1,235,759</u>	<u>(480,791)</u>	<u>-28.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>252,030,382</b>	<b>-</b>	<b>252,030,382</b>	<b>266,305,240</b>	<b>14,274,858</b>	<b>5.7%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	73,479,921	-	73,479,921	75,416,420	1,936,499	2.6%
Interest Funds	14,387	-	14,387	14,387	-	0.0%
Education Enhancement Fund	14,228,423	-	14,228,423	14,930,602	702,179	4.9%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Capital Expense Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>87,722,731</b>	<b>-</b>	<b>87,722,731</b>	<b>90,361,409</b>	<b>2,638,678</b>	<b>3.0%</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>3,062,577</b>	<b>-</b>	<b>3,062,577</b>	<b>3,056,577</b>	<b>(6,000)</b>	<b>-0.2%</b>
<b>E. OTHER</b>	<u><b>14,720,309</b></u>	<u><b>-</b></u>	<u><b>14,720,309</b></u>	<u><b>14,887,725</b></u>	<u><b>167,416</b></u>	<u><b>1.1%</b></u>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>363,711,375</b>	<b>-</b>	<b>363,711,375</b>	<b>380,786,327</b>	<b>17,074,952</b>	<b>4.7%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>0.0%</b></u>
<b>TOTAL SOURCES OF FUNDING</b>	<u><b>\$ 363,711,375</b></u>	<u><b>\$ -</b></u>	<u><b>\$ 363,711,375</b></u>	<u><b>\$ 380,786,327</b></u>	<u><b>\$ 17,074,952</b></u>	<u><b>4.7%</b></u>

Mississippi State University  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 132,166,937	\$ -	\$ 132,166,937	\$ 135,312,275	\$ 3,145,338	2.4%
SUMMER SESSION	3,568,366	-	3,568,366	3,618,921	50,555	1.4%
CONTINUING EDUCATION	<u>1,438,383</u>	<u>-</u>	<u>1,438,383</u>	<u>1,470,814</u>	<u>32,431</u>	<u>2.3%</u>
TOTAL INSTRUCTION	137,173,686	-	137,173,686	140,402,010	3,228,324	2.4%
RESEARCH	19,617,865	-	19,617,865	20,646,913	1,029,048	5.2%
PUBLIC SERVICE	2,154,264	-	2,154,264	2,053,022	(101,242)	-4.7%
ACADEMIC SUPPORT	35,605,123	-	35,605,123	37,151,201	1,546,078	4.3%
STUDENT SERVICES	16,899,963	-	16,899,963	17,525,353	625,390	3.7%
INSTITUTIONAL SUPPORT	32,733,610	-	32,733,610	34,315,936	1,582,326	4.8%
OPERATION AND MAINTENANCE	31,935,275	-	31,935,275	32,773,854	838,579	2.6%
SCHOLARSHIPS AND FELLOWSHIPS	87,591,589	-	87,591,589	95,918,038	8,326,449	9.5%
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	363,711,375	-	363,711,375	380,786,327	17,074,952	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>\$ 363,711,375</u>	<u>\$ -</u>	<u>\$ 363,711,375</u>	<u>\$ 380,786,327</u>	<u>\$ 17,074,952</u>	<u>4.7%</u>

Mississippi State University  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 151,088,821	\$ -	\$ 151,088,821	\$ 155,976,836	\$ 4,888,015	3.2%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>64,407,861</u>	<u>-</u>	<u>64,407,861</u>	<u>69,522,075</u>	<u>5,114,214</u>	<u>7.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	215,496,682	-	215,496,682	225,498,911	10,002,229	4.6%
TRAVEL AND SUBSISTENCE	1,122,425	-	1,122,425	1,071,123	(51,302)	-4.6%
CONTRACTUAL SERVICES	132,303,470	-	132,303,470	140,263,296	7,959,826	6.0%
COMMODITIES	3,804,643	-	3,804,643	3,673,473	(131,170)	-3.4%
CAPITAL OUTLAY NON EQUIPMENT	4,477,576	-	4,477,576	4,577,576	100,000	2.2%
EQUIPMENT	1,337,255	-	1,337,255	1,319,683	(17,572)	-1.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>5,169,324</u>	<u>-</u>	<u>5,169,324</u>	<u>4,382,265</u>	<u>(787,059)</u>	<u>-15.2%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>5,169,324</u>	<u>-</u>	<u>5,169,324</u>	<u>4,382,265</u>	<u>(787,059)</u>	<u>-15.2%</u>
TOTAL EDUCATION AND GENERAL	363,711,375	-	363,711,375	380,786,327	17,074,952	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>\$ 363,711,375</u>	<u>\$ -</u>	<u>\$ 363,711,375</u>	<u>\$ 380,786,327</u>	<u>\$ 17,074,952</u>	<u>4.7%</u>

Mississippi State University  
ON CAMPUS

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 143,121,584	\$ -	\$ 143,121,584	\$ 150,347,126	\$ 7,225,542	5.0%
Non-Resident Fees	85,569,056	-	85,569,056	91,934,502	6,365,446	7.4%
Summer Session:						
Tuition and Required Fees	8,859,995	-	8,859,995	8,998,147	138,152	1.6%
Non-Resident Fees	4,918,271	-	4,918,271	5,314,385	396,114	8.1%
Continuing Education:						
Credit	3,464,503	-	3,464,503	3,977,183	512,680	14.8%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,713,003</u>	<u>-</u>	<u>1,713,003</u>	<u>1,234,139</u>	<u>(478,864)</u>	<u>-28.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>247,646,412</b>	<b>-</b>	<b>247,646,412</b>	<b>261,805,482</b>	<b>14,159,070</b>	<b>5.7%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	69,323,148	-	69,323,148	71,182,129	1,858,981	2.7%
Interest Funds	14,387	-	14,387	14,387	-	0.0%
Education Enhancement Fund	13,267,505	-	13,267,505	13,969,684	702,179	5.3%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>82,605,040</b>	<b>-</b>	<b>82,605,040</b>	<b>85,166,200</b>	<b>2,561,160</b>	<b>3.1%</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>3,062,577</b>	<b>-</b>	<b>3,062,577</b>	<b>3,056,577</b>	<b>(6,000)</b>	<b>-0.2%</b>
<b>E. OTHER</b>	<b><u>14,674,496</u></b>	<b><u>-</u></b>	<b><u>14,674,496</u></b>	<b><u>14,841,912</u></b>	<b><u>167,416</u></b>	<b><u>1.1%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>354,163,901</b>	<b>-</b>	<b>354,163,901</b>	<b>371,045,547</b>	<b>16,881,646</b>	<b>4.8%</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>\$ 354,163,901</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 354,163,901</u></b>	<b><u>\$ 371,045,547</u></b>	<b><u>\$ 16,881,646</u></b>	<b><u>4.8%</u></b>

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EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 126,829,324	\$ -	\$ 126,829,324	\$ 129,972,509	\$ 3,143,185	2.5%
SUMMER SESSION	3,320,307	-	3,320,307	3,320,307	-	0.0%
CONTINUING EDUCATION	<u>1,438,383</u>	<u>-</u>	<u>1,438,383</u>	<u>1,470,814</u>	<u>32,431</u>	<u>2.3%</u>
TOTAL INSTRUCTION	131,588,014	-	131,588,014	134,763,630	3,175,616	2.4%
RESEARCH	18,667,865	-	18,667,865	19,696,913	1,029,048	5.5%
PUBLIC SERVICE	1,780,657	-	1,780,657	1,664,893	(115,764)	-6.5%
ACADEMIC SUPPORT	33,978,506	-	33,978,506	35,441,845	1,463,339	4.3%
STUDENT SERVICES	16,685,921	-	16,685,921	17,301,168	615,247	3.7%
INSTITUTIONAL SUPPORT	32,446,455	-	32,446,455	34,018,122	1,571,667	4.8%
OPERATION AND MAINTENANCE	31,483,894	-	31,483,894	32,310,938	827,044	2.6%
SCHOLARSHIPS AND FELLOWSHIPS	87,532,589	-	87,532,589	95,848,038	8,315,449	9.5%
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	354,163,901	-	354,163,901	371,045,547	16,881,646	4.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 354,163,901</u>	<u>\$ -</u>	<u>\$ 354,163,901</u>	<u>\$ 371,045,547</u>	<u>\$ 16,881,646</u>	<u>4.8%</u>

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EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 144,820,559	\$ -	\$ 144,820,559	\$ 149,572,679	\$ 4,752,120	3.3%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>63,003,868</u>	<u>-</u>	<u>63,003,868</u>	<u>68,074,843</u>	<u>5,070,975</u>	<u>8.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	207,824,427	-	207,824,427	217,647,522	9,823,095	4.7%
TRAVEL AND SUBSISTENCE	980,925	-	980,925	929,623	(51,302)	-5.2%
CONTRACTUAL SERVICES	131,047,275	-	131,047,275	138,992,929	7,945,654	6.1%
COMMODITIES	3,355,403	-	3,355,403	3,224,233	(131,170)	-3.9%
CAPITAL OUTLAY NON EQUIPMENT	4,449,292	-	4,449,292	4,549,292	100,000	2.2%
EQUIPMENT	1,337,255	-	1,337,255	1,319,683	(17,572)	-1.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>5,169,324</u>	<u>-</u>	<u>5,169,324</u>	<u>4,382,265</u>	<u>(787,059)</u>	<u>-15.2%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>5,169,324</u>	<u>-</u>	<u>5,169,324</u>	<u>4,382,265</u>	<u>(787,059)</u>	<u>-15.2%</u>
TOTAL EDUCATION AND GENERAL	354,163,901	-	354,163,901	371,045,547	16,881,646	4.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 354,163,901</u>	<u>\$ -</u>	<u>\$ 354,163,901</u>	<u>\$ 371,045,547</u>	<u>\$ 16,881,646</u>	<u>4.8%</u>

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OFF CAMPUS

**SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 3,630,895	\$ -	\$ 3,630,895	\$ 3,580,134	\$ (50,761)	-1.4%
Non-Resident Fees	171,301	-	171,301	159,693	(11,608)	-6.8%
Summer Session:						
Tuition and Required Fees	550,059	-	550,059	719,400	169,341	30.8%
Non-Resident Fees	28,168	-	28,168	38,911	10,743	38.1%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>3,547</u>	<u>-</u>	<u>3,547</u>	<u>1,620</u>	<u>(1,927)</u>	<u>-54.3%</u>
<b>TOTAL TUITION AND FEES</b>	<b>4,383,970</b>	<b>-</b>	<b>4,383,970</b>	<b>4,499,758</b>	<b>115,788</b>	<b>2.6%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	3,206,773	-	3,206,773	3,284,291	77,518	2.4%
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>4,167,691</b>	<b>-</b>	<b>4,167,691</b>	<b>4,245,209</b>	<b>77,518</b>	<b>1.9%</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>-</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>8,597,474</b>	<b>-</b>	<b>8,597,474</b>	<b>8,790,780</b>	<b>193,306</b>	<b>2.2%</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>\$ 8,597,474</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 8,597,474</u></b>	<b><u>\$ 8,790,780</u></b>	<b><u>\$ 193,306</u></b>	<b><u>2.2%</u></b>

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OFF CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 5,337,613	\$ -	\$ 5,337,613	\$ 5,339,766	\$ 2,153	0.0%
SUMMER SESSION	248,059	-	248,059	298,614	50,555	20.4%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL INSTRUCTION</b>	<b>5,585,672</b>	<b>-</b>	<b>5,585,672</b>	<b>5,638,380</b>	<b>52,708</b>	<b>0.9%</b>
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	373,607	-	373,607	388,129	14,522	3.9%
ACADEMIC SUPPORT	1,626,617	-	1,626,617	1,709,356	82,739	5.1%
STUDENT SERVICES	214,042	-	214,042	224,185	10,143	4.7%
INSTITUTIONAL SUPPORT	287,155	-	287,155	297,814	10,659	3.7%
OPERATION AND MAINTENANCE	451,381	-	451,381	462,916	11,535	2.6%
SCHOLARSHIPS AND FELLOWSHIPS	59,000	-	59,000	70,000	11,000	18.6%
<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>8,597,474</b>	<b>-</b>	<b>8,597,474</b>	<b>8,790,780</b>	<b>193,306</b>	<b>2.2%</b>
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL USES OF FUNDING</b>	<b><u>\$ 8,597,474</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 8,597,474</u></b>	<b><u>\$ 8,790,780</u></b>	<b><u>\$ 193,306</u></b>	<b><u>2.2%</u></b>



Mississippi State University  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 5,657,862	\$ -	\$ 5,657,862	\$ 5,793,757	\$ 135,895	2.4%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>1,403,993</u>	<u>-</u>	<u>1,403,993</u>	<u>1,447,232</u>	<u>43,239</u>	<u>3.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	7,061,855	-	7,061,855	7,240,989	179,134	2.5%
TRAVEL AND SUBSISTENCE	76,900	-	76,900	76,900	-	0.0%
CONTRACTUAL SERVICES	1,131,195	-	1,131,195	1,145,367	14,172	1.3%
COMMODITIES	299,240	-	299,240	299,240	-	0.0%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	8,597,474	-	8,597,474	8,790,780	193,306	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>\$ 8,597,474</u>	<u>\$ -</u>	<u>\$ 8,597,474</u>	<u>\$ 8,790,780</u>	<u>\$ 193,306</u>	<u>2.2%</u>

Mississippi State University  
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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>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	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	-	-	-	-	-	<u>0.0%</u>
<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>	<u><b>0.0%</b></u>
<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>	<u><b>0.0%</b></u>
<b>TOTAL SOURCES OF FUNDING</b>	<u><b>\$ 950,000</b></u>	<u><b>\$ -</b></u>	<u><b>\$ 950,000</b></u>	<u><b>\$ 950,000</b></u>	<u><b>\$ -</b></u>	<u><b>0.0%</b></u>

Mississippi State University  
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
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	-	-	-	-	-	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	950,000	-	950,000	950,000	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
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 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 610,400	\$ -	\$ 610,400	\$ 610,400	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
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	-	-	-	-	-	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	950,000	-	950,000	950,000	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
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 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 29,338,073	\$ -	\$ 29,338,073	\$ 31,128,743	\$ 1,790,670	6.1%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>8,942,922</u>	<u>-</u>	<u>8,942,922</u>	<u>8,965,756</u>	<u>22,834</u>	<u>0.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	38,280,995	-	38,280,995	40,094,499	1,813,504	4.7%
TRAVEL AND SUBSISTENCE	6,254,450	-	6,254,450	6,278,050	23,600	0.4%
CONTRACTUAL SERVICES	32,027,086	-	32,027,086	33,203,351	1,176,265	3.7%
COMMODITIES	9,954,702	-	9,954,702	10,107,527	152,825	1.5%
CAPITAL OUTLAY						
NON EQUIPMENT	140,000	-	140,000	486,880	346,880	247.8%
EQUIPMENT	267,678	-	267,678	392,775	125,097	46.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>31,495,844</u>	<u>-</u>	<u>31,495,844</u>	<u>32,871,614</u>	<u>1,375,770</u>	<u>4.4%</u>
TOTAL MANDATORY TRANSFERS	31,495,844	-	31,495,844	32,871,614	1,375,770	4.4%
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	118,420,755	-	118,420,755	123,434,696	5,013,941	4.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 118,420,755</u>	<u>\$ -</u>	<u>\$ 118,420,755</u>	<u>\$ 123,434,696</u>	<u>\$ 5,013,941</u>	<u>4.2%</u>

Mississippi State University  
COLLEGE OF VETERINARY MEDICINE

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 13,962,000	\$ -	\$ 13,962,000	\$ 14,525,489	\$ 563,489	4.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>13,962,000</b>	<b>-</b>	<b>13,962,000</b>	<b>14,525,489</b>	<b>563,489</b>	<b>4.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	17,029,163	-	17,029,163	17,555,250	526,087	3.1%
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 Funds	140,000	-	140,000	-	(140,000)	-100.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>17,722,083</b>	<b>-</b>	<b>17,722,083</b>	<b>18,108,170</b>	<b>386,087</b>	<b>2.2%</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>9,200,000</b>	<b>527,000</b>	<b>6.1%</b>
<b>E. OTHER</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>41,357,083</b>	<b>-</b>	<b>41,357,083</b>	<b>42,833,659</b>	<b>1,476,576</b>	<b>3.6%</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>\$ 41,357,083</b>	<b>\$ -</b>	<b>\$ 41,357,083</b>	<b>\$ 42,833,659</b>	<b>\$ 1,476,576</b>	<b>3.6%</b>

Mississippi State University  
COLLEGE OF VETERINARY MEDICINE

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 9,402,995	\$ -	\$ 9,402,995	\$ 9,879,984	\$ 476,989	5.1%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	9,402,995	-	9,402,995	9,879,984	476,989	5.1%
RESEARCH	7,132,616	-	7,132,616	7,210,482	77,866	1.1%
PUBLIC SERVICE	14,892,093	-	14,892,093	15,879,630	987,537	6.6%
ACADEMIC SUPPORT	7,109,609	-	7,109,609	7,051,309	(58,300)	-0.8%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	358,481	-	358,481	358,481	-	0.0%
OPERATION AND MAINTENANCE	2,461,289	-	2,461,289	2,453,773	(7,516)	-0.3%
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	41,357,083	-	41,357,083	42,833,659	1,476,576	3.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 41,357,083</u>	<u>\$ -</u>	<u>\$ 41,357,083</u>	<u>\$ 42,833,659</u>	<u>\$ 1,476,576</u>	<u>3.6%</u>

Mississippi State University  
COLLEGE OF VETERINARY MEDICINE

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 23,692,261	\$ -	\$ 23,692,261	\$ 25,179,224	\$ 1,486,963	6.3%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>6,914,500</u>	<u>-</u>	<u>6,914,500</u>	<u>6,904,759</u>	<u>(9,741)</u>	<u>-0.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	30,606,761	-	30,606,761	32,083,983	1,477,222	4.8%
TRAVEL AND SUBSISTENCE	164,975	-	164,975	164,975	-	0.0%
CONTRACTUAL SERVICES	5,175,897	-	5,175,897	5,175,251	(646)	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	431,408	-	431,408	431,408	-	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	41,357,083	-	41,357,083	42,833,659	1,476,576	3.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 41,357,083</u>	<u>\$ -</u>	<u>\$ 41,357,083</u>	<u>\$ 42,833,659</u>	<u>\$ 1,476,576</u>	<u>3.6%</u>



Mississippi State University  
FOREST & WILDLIFE RESEARCH CENTER

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	5,471,213	-	5,471,213	5,545,428	74,215	1.4%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>6,541,120</b>	<b>-</b>	<b>6,541,120</b>	<b>6,615,335</b>	<b>74,215</b>	<b>1.1%</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>94,276</u></b>	<b><u>-</u></b>	<b><u>94,276</u></b>	<b><u>94,157</u></b>	<b><u>(119)</u></b>	<b><u>-0.1%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>6,635,396</b>	<b>-</b>	<b>6,635,396</b>	<b>6,709,492</b>	<b>74,096</b>	<b>1.1%</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>\$ 6,635,396</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 6,635,396</u></b>	<b><u>\$ 6,709,492</u></b>	<b><u>\$ 74,096</u></b>	<b><u>1.1%</u></b>

Mississippi State University  
FOREST & WILDLIFE RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	6,635,396	-	6,635,396	6,709,492	74,096	1.1%
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	6,635,396	-	6,635,396	6,709,492	74,096	1.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 6,635,396</u>	<u>\$ -</u>	<u>\$ 6,635,396</u>	<u>\$ 6,709,492</u>	<u>\$ 74,096</u>	<u>1.1%</u>

Mississippi State University  
FOREST & WILDLIFE RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,267,906	\$ -	\$ 4,267,906	\$ 4,384,968	\$ 117,062	2.7%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>1,193,789</u>	<u>-</u>	<u>1,193,789</u>	<u>1,229,885</u>	<u>36,096</u>	<u>3.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	5,461,695	-	5,461,695	5,614,853	153,158	2.8%
TRAVEL AND SUBSISTENCE	20,900	-	20,900	20,900	-	0.0%
CONTRACTUAL SERVICES	650,589	-	650,589	607,355	(43,234)	-6.6%
COMMODITIES	502,212	-	502,212	466,384	(35,828)	-7.1%
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	6,635,396	-	6,635,396	6,709,492	74,096	1.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 6,635,396</u>	<u>\$ -</u>	<u>\$ 6,635,396</u>	<u>\$ 6,709,492</u>	<u>\$ 74,096</u>	<u>1.1%</u>

Mississippi State University  
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	21,871,032	-	21,871,032	22,172,749	301,717	1.4%
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>27,766,220</b>	<b>-</b>	<b>27,766,220</b>	<b>28,067,937</b>	<b>301,717</b>	<b>1.1%</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>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>1,880,782</u></b>	<b><u>142,752</u></b>	<b><u>8.2%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>31,963,461</b>	<b>-</b>	<b>31,963,461</b>	<b>32,407,930</b>	<b>444,469</b>	<b>1.4%</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>\$ 31,963,461</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 31,963,461</u></b>	<b><u>\$ 32,407,930</u></b>	<b><u>\$ 444,469</u></b>	<b><u>1.4%</u></b>

Mississippi State University  
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	31,963,461	-	31,963,461	32,407,930	444,469	1.4%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	31,963,461	-	31,963,461	32,407,930	444,469	1.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 31,963,461</u>	<u>\$ -</u>	<u>\$ 31,963,461</u>	<u>\$ 32,407,930</u>	<u>\$ 444,469</u>	<u>1.4%</u>

Mississippi State University  
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 16,336,856	\$ -	\$ 16,336,856	\$ 16,965,926	\$ 629,070	3.9%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>5,197,230</u>	<u>-</u>	<u>5,197,230</u>	<u>5,028,747</u>	<u>(168,483)</u>	<u>-3.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	21,534,086	-	21,534,086	21,994,673	460,587	2.1%
TRAVEL AND SUBSISTENCE	306,495	-	306,495	305,495	(1,000)	-0.3%
CONTRACTUAL SERVICES	6,157,034	-	6,157,034	6,440,369	283,335	4.6%
COMMODITIES	3,955,342	-	3,955,342	3,656,889	(298,453)	-7.5%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	31,963,461	-	31,963,461	32,407,930	444,469	1.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 31,963,461</u>	<u>\$ -</u>	<u>\$ 31,963,461</u>	<u>\$ 32,407,930</u>	<u>\$ 444,469</u>	<u>1.4%</u>

Mississippi State University  
MSU - COOPERATIVE EXTENSION SERVICE

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	28,837,182	-	28,837,182	29,364,252	527,070	1.8%
Federal Funds	8,859,509	-	8,859,509	9,710,368	850,859	9.6%
Education Enhancement Fund	975,245	-	975,245	975,245	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
County Funds	<u>2,908,810</u>	<u>-</u>	<u>2,908,810</u>	<u>2,940,097</u>	<u>31,287</u>	<u>1.1%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>41,580,746</b>	<b>-</b>	<b>41,580,746</b>	<b>42,989,962</b>	<b>1,409,216</b>	<b>3.4%</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>152,533</b>	<b>-</b>	<b>152,533</b>	<b>159,365</b>	<b>6,832</b>	<b>4.5%</b>
<b>E. OTHER</b>	<b><u>80,000</u></b>	<b><u>-</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>41,813,279</b>	<b>-</b>	<b>41,813,279</b>	<b>43,229,327</b>	<b>1,416,048</b>	<b>3.4%</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>\$ 41,813,279</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 41,813,279</u></b>	<b><u>\$ 43,229,327</u></b>	<b><u>\$ 1,416,048</u></b>	<b><u>3.4%</u></b>

Mississippi State University  
MSU - COOPERATIVE EXTENSION SERVICE

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	41,813,279	-	41,813,279	43,229,327	1,416,048	3.4%
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	41,813,279	-	41,813,279	43,229,327	1,416,048	3.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 41,813,279</u>	<u>\$ -</u>	<u>\$ 41,813,279</u>	<u>\$ 43,229,327</u>	<u>\$ 1,416,048</u>	<u>3.4%</u>



Mississippi State University  
MSU - COOPERATIVE EXTENSION SERVICE

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 29,478,672	\$ -	\$ 29,478,672	\$ 29,935,664	\$ 456,992	1.6%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>8,685,370</u>	-	<u>8,685,370</u>	<u>9,417,121</u>	<u>731,751</u>	<u>8.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	38,164,042	-	38,164,042	39,352,785	1,188,743	3.1%
TRAVEL AND SUBSISTENCE	1,380,851	-	1,380,851	1,384,951	4,100	0.3%
CONTRACTUAL SERVICES	1,872,008	-	1,872,008	1,947,883	75,875	4.1%
COMMODITIES	396,378	-	396,378	543,708	147,330	37.2%
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	41,813,279	-	41,813,279	43,229,327	1,416,048	3.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 41,813,279</u>	<u>\$ -</u>	<u>\$ 41,813,279</u>	<u>\$ 43,229,327</u>	<u>\$ 1,416,048</u>	<u>3.4%</u>

Mississippi State University  
MISSISSIPPI STATE CHEMICAL LABORATORY

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	1,603,486	-	1,603,486	1,628,395	24,909	1.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>1,603,486</b>	<b>-</b>	<b>1,603,486</b>	<b>1,628,395</b>	<b>24,909</b>	<b>1.6%</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>556,875</b>	<b>-</b>	<b>556,875</b>	<b>572,239</b>	<b>15,364</b>	<b>2.8%</b>
<b>E. OTHER</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>2,160,361</b>	<b>-</b>	<b>2,160,361</b>	<b>2,200,634</b>	<b>40,273</b>	<b>1.9%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<u>-</u>	<u>570,000</u>	<u>570,000</u>	<u>-</u>	<u>(570,000)</u>	<u>-100.0%</u>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 2,160,361</u></b>	<b><u>\$ 570,000</u></b>	<b><u>\$ 2,730,361</u></b>	<b><u>\$ 2,200,634</u></b>	<b><u>\$ (529,727)</u></b>	<b><u>-19.4%</u></b>

Mississippi State University  
MISSISSIPPI STATE CHEMICAL LABORATORY

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	2,160,361	570,000	2,730,361	2,200,634	(529,727)	-19.4%
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>-</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	2,160,361	570,000	2,730,361	2,200,634	(529,727)	-19.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,160,361</u>	<u>\$ 570,000</u>	<u>\$ 2,730,361</u>	<u>\$ 2,200,634</u>	<u>\$ (529,727)</u>	<u>-19.4%</u>

Mississippi State University  
MISSISSIPPI STATE CHEMICAL LABORATORY

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	70,000	131,126	81,126	(50,000)	-38.1%
COMMODITIES	207,233	-	207,233	217,233	10,000	4.8%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	75,000	500,000	575,000	85,273	(489,727)	-85.2%
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	2,160,361	570,000	2,730,361	2,200,634	(529,727)	-19.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,160,361</u>	<u>\$ 570,000</u>	<u>\$ 2,730,361</u>	<u>\$ 2,200,634</u>	<u>\$ (529,727)</u>	<u>-19.4%</u>

Mississippi State University  
WATER RESOURCES RESEARCH INSTITUTE

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	751,919	-	751,919	759,856	7,937	1.1%
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>751,919</b>	<b>-</b>	<b>751,919</b>	<b>759,856</b>	<b>7,937</b>	<b>1.1%</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>751,919</b>	<b>-</b>	<b>751,919</b>	<b>759,856</b>	<b>7,937</b>	<b>1.1%</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>\$ 751,919</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 751,919</u></b>	<b><u>\$ 759,856</u></b>	<b><u>\$ 7,937</u></b>	<b><u>1.1%</u></b>



Mississippi State University  
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	546,297	-	546,297	552,064	5,767	1.1%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	205,622	-	205,622	207,792	2,170	1.1%
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	751,919	-	751,919	759,856	7,937	1.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 751,919</u>	<u>\$ -</u>	<u>\$ 751,919</u>	<u>\$ 759,856</u>	<u>\$ 7,937</u>	<u>1.1%</u>

Mississippi State University  
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 416,106	\$ -	\$ 416,106	\$ 326,934	\$ (89,172)	-21.4%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>110,268</u>	<u>-</u>	<u>110,268</u>	<u>86,637</u>	<u>(23,631)</u>	<u>-21.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	526,374	-	526,374	413,571	(112,803)	-21.4%
TRAVEL AND SUBSISTENCE	26,880	-	26,880	75,818	48,938	182.1%
CONTRACTUAL SERVICES	100,575	-	100,575	117,709	17,134	17.0%
COMMODITIES	83,640	-	83,640	138,308	54,668	65.4%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	751,919	-	751,919	759,856	7,937	1.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 751,919</u>	<u>\$ -</u>	<u>\$ 751,919</u>	<u>\$ 759,856</u>	<u>\$ 7,937</u>	<u>1.1%</u>

Mississippi State University  
CENTER FOR ADVANCED VEHICULAR SYSTEMS

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	4,287,702	-	4,287,702	4,334,198	46,496	1.1%
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>4,430,484</b>	<b>-</b>	<b>4,430,484</b>	<b>4,476,980</b>	<b>46,496</b>	<b>1.0%</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>4,430,484</b>	<b>-</b>	<b>4,430,484</b>	<b>4,476,980</b>	<b>46,496</b>	<b>1.0%</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>\$ 4,430,484</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 4,430,484</u></b>	<b><u>\$ 4,476,980</u></b>	<b><u>\$ 46,496</u></b>	<b><u>1.0%</u></b>

Mississippi State University  
CENTER FOR ADVANCED VEHICULAR SYSTEMS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	3,401,994	-	3,401,994	3,437,696	35,702	1.0%
PUBLIC SERVICE	1,028,490	-	1,028,490	1,039,284	10,794	1.0%
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	4,430,484	-	4,430,484	4,476,980	46,496	1.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 4,430,484</u>	<u>\$ -</u>	<u>\$ 4,430,484</u>	<u>\$ 4,476,980</u>	<u>\$ 46,496</u>	<u>1.0%</u>

Mississippi State University  
CENTER FOR ADVANCED VEHICULAR SYSTEMS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,498,605	\$ -	\$ 3,498,605	\$ 3,538,911	\$ 40,306	1.2%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>927,128</u>	<u>-</u>	<u>927,128</u>	<u>937,809</u>	<u>10,681</u>	<u>1.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,425,733	-	4,425,733	4,476,720	50,987	1.2%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	4,751	-	4,751	260	(4,491)	-94.5%
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	4,430,484	-	4,430,484	4,476,980	46,496	1.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 4,430,484</u>	<u>\$ -</u>	<u>\$ 4,430,484</u>	<u>\$ 4,476,980</u>	<u>\$ 46,496</u>	<u>1.0%</u>

Mississippi State University  
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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>1,784,244</u>	<u>-</u>	<u>1,784,244</u>	<u>1,797,438</u>	<u>13,194</u>	<u>0.7%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>1,784,244</b>	<b>-</b>	<b>1,784,244</b>	<b>1,797,438</b>	<b>13,194</b>	<b>0.7%</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>-</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>1,784,244</b>	<b>-</b>	<b>1,784,244</b>	<b>1,797,438</b>	<b>13,194</b>	<b>0.7%</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>\$ 1,784,244</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 1,784,244</u></b>	<b><u>\$ 1,797,438</u></b>	<b><u>\$ 13,194</u></b>	<b><u>0.7%</u></b>

Mississippi State University  
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	1,784,244	-	1,784,244	1,797,438	13,194	0.7%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,784,244	-	1,784,244	1,797,438	13,194	0.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,784,244</u>	<u>\$ -</u>	<u>\$ 1,784,244</u>	<u>\$ 1,797,438</u>	<u>\$ 13,194</u>	<u>0.7%</u>

Mississippi State University  
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 877,345	\$ -	\$ 877,345	\$ 911,364	\$ 34,019	3.9%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>239,441</u>	<u>-</u>	<u>239,441</u>	<u>253,143</u>	<u>13,702</u>	<u>5.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,116,786	-	1,116,786	1,164,507	47,721	4.3%
TRAVEL AND SUBSISTENCE	95,000	-	95,000	95,000	-	0.0%
CONTRACTUAL SERVICES	246,077	-	246,077	230,784	(15,293)	-6.2%
COMMODITIES	96,000	-	96,000	62,287	(33,713)	-35.1%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	2,000	2,000	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>230,381</u>	<u>-</u>	<u>230,381</u>	<u>242,860</u>	<u>12,479</u>	<u>5.4%</u>
TOTAL MANDATORY TRANSFERS	230,381	-	230,381	242,860	12,479	5.4%
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	1,784,244	-	1,784,244	1,797,438	13,194	0.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,784,244</u>	<u>\$ -</u>	<u>\$ 1,784,244</u>	<u>\$ 1,797,438</u>	<u>\$ 13,194</u>	<u>0.7%</u>



Mississippi State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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>	-	-	-	-	-	0.0%
<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%
Capital Expense Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,819,858</u>	<u>3,819,858</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	-	-	-	3,819,858	3,819,858	0.0%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	-	-	-	-	-	0.0%
<b>E. OTHER</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	-	-	-	3,819,858	3,819,858	0.0%
<b>F. REDUCTION IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL SOURCES OF FUNDING</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,819,858</u>	<u>\$ 3,819,858</u>	<u>0.0%</u>

Mississippi State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	-	-	-	3,819,858	3,819,858	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	3,819,858	3,819,858	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>\$ 3,819,858</u>	<u>\$ 3,819,858</u>	<u>0.0%</u>

Mississippi State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	-	-	-	3,819,858	3,819,858	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	-	-	-	3,819,858	3,819,858	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>\$ 3,819,858</u>	<u>\$ 3,819,858</u>	<u>0.0%</u>