

Mississippi State University
Total Education & General Funds

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 153,927,260	\$ -	\$ 153,927,260	\$ 151,832,514	\$ (2,094,746)	-1.4%
Non-Resident Fees	92,094,195	-	92,094,195	92,415,637	321,442	0.3%
Summer Session:						
Tuition and Required Fees	-	-	-	-		
Non-Resident Fees	9,717,547	-	9,717,547	9,347,430	(370,117)	-3.8%
	5,353,296	-	5,353,296	5,086,086	(267,210)	-5.0%
Continuing Education:						
Credit	-	-	-	-		
Non-Credit	3,977,183	-	3,977,183	4,222,945	245,762	6.2%
	-	-	-	-	-	0.0%
All Other Fees	<u>1,235,759</u>	<u>-</u>	<u>1,235,759</u>	<u>1,043,630</u>	<u>(192,129)</u>	<u>-15.5%</u>
TOTAL TUITION AND FEES	266,305,240	-	266,305,240	263,948,242	(2,356,998)	-0.9%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	75,416,420	-	75,416,420	73,748,267	(1,668,153)	-2.2%
Interest Funds	14,387	-	14,387	14,387	-	0.0%
Education Enhancement Fund	14,930,602	-	14,930,602	14,254,746	(675,856)	-4.5%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,704,776</u>	<u>11,704,776</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	90,361,409	-	90,361,409	99,722,176	9,360,767	10.4%
C. GRANTS AND CONTRACTS	-	-	-	-		
Federal	5,723,759	-	5,723,759	6,723,759	1,000,000	17.5%
State	231,906	-	231,906	231,906	-	0.0%
Local	-	-	-	-	-	0.0%
Other	265,524	-	265,524	265,524	-	0.0%
D. SALES AND SERVICES	3,056,577	-	3,056,577	3,056,577	-	0.0%
E. OTHER	<u>14,841,912</u>	<u>-</u>	<u>14,841,912</u>	<u>15,107,511</u>	<u>265,599</u>	<u>1.8%</u>
TOTAL EDUCATION AND GENERAL	380,786,327	-	380,786,327	389,055,695	8,269,368	2.2%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 380,786,327	\$ -	\$ 380,786,327	\$ 389,055,695	\$ 8,269,368	2.2%

Mississippi State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 135,312,275	\$ -	\$ 135,312,275	\$ 131,765,209	\$ (3,547,066)	-2.6%
SUMMER SESSION	3,618,921	-	3,618,921	3,611,307	(7,614)	-0.2%
CONTINUING EDUCATION	<u>1,470,814</u>	<u>-</u>	<u>1,470,814</u>	<u>1,472,352</u>	<u>1,538</u>	<u>0.1%</u>
TOTAL INSTRUCTION	140,402,010	-	140,402,010	136,848,868	(3,553,142)	-2.5%
RESEARCH	20,646,913	-	20,646,913	17,429,941	(3,216,972)	-15.6%
PUBLIC SERVICE	2,053,022	-	2,053,022	1,885,452	(167,570)	-8.2%
ACADEMIC SUPPORT	37,151,201	-	37,151,201	37,060,438	(90,763)	-0.2%
STUDENT SERVICES	17,525,353	-	17,525,353	17,047,315	(478,038)	-2.7%
INSTITUTIONAL SUPPORT	34,315,936	-	34,315,936	48,103,709	13,787,773	40.2%
OPERATION AND MAINTENANCE	32,773,854	-	32,773,854	32,593,185	(180,669)	-0.6%
SCHOLARSHIPS AND FELLOWSHIPS	95,918,038	-	95,918,038	98,086,787	2,168,749	2.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	380,786,327	-	380,786,327	389,055,695	8,269,368	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>\$ 380,786,327</u>	<u>\$ -</u>	<u>\$ 380,786,327</u>	<u>\$ 389,055,695</u>	<u>\$ 8,269,368</u>	<u>2.2%</u>

Mississippi State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 155,976,836	\$ -	\$ 155,976,836	\$ 157,614,815	\$ 1,637,979	1.1%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>69,522,075</u>	<u>-</u>	<u>69,522,075</u>	<u>69,682,664</u>	<u>160,589</u>	<u>0.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	225,498,911	-	225,498,911	227,297,479	1,798,568	0.8%
TRAVEL AND SUBSISTENCE	1,071,123	-	1,071,123	1,027,655	(43,468)	-4.1%
CONTRACTUAL SERVICES	140,263,296	-	140,263,296	135,991,047	(4,272,249)	-3.0%
COMMODITIES	3,673,473	-	3,673,473	3,509,231	(164,242)	-4.5%
CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		
NON EQUIPMENT	4,577,576	-	4,577,576	4,553,794	(23,782)	-0.5%
EQUIPMENT	1,319,683	-	1,319,683	1,484,326	164,643	12.5%
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>4,382,265</u>	<u>-</u>	<u>4,382,265</u>	<u>15,192,163</u>	<u>10,809,898</u>	<u>246.7%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>4,382,265</u>	<u>-</u>	<u>4,382,265</u>	<u>15,192,163</u>	<u>10,809,898</u>	<u>246.7%</u>
TOTAL EDUCATION AND GENERAL	380,786,327	-	380,786,327	389,055,695	8,269,368	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>\$ 380,786,327</u>	<u>\$ -</u>	<u>\$ 380,786,327</u>	<u>\$ 389,055,695</u>	<u>\$ 8,269,368</u>	<u>2.2%</u>

Mississippi State University
ON CAMPUS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 150,347,126	\$ -	\$ 150,347,126	\$ 147,934,307	\$ (2,412,819)	-1.6%
Non-Resident Fees	91,934,502	-	91,934,502	92,242,306	307,804	0.3%
Summer Session:						
Tuition and Required Fees	8,998,147	-	8,998,147	8,565,404	(432,743)	-4.8%
Non-Resident Fees	5,314,385	-	5,314,385	5,043,395	(270,990)	-5.1%
Continuing Education:						
Credit	3,977,183	-	3,977,183	4,222,945	245,762	6.2%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,234,139</u>	<u>-</u>	<u>1,234,139</u>	<u>1,043,630</u>	<u>(190,509)</u>	<u>-15.4%</u>
TOTAL TUITION AND FEES	261,805,482	-	261,805,482	259,051,987	(2,753,495)	-1.1%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	71,182,129	-	71,182,129	69,591,925	(1,590,204)	-2.2%
Interest Funds	14,387	-	14,387	14,387	-	0.0%
Education Enhancement Fund	13,969,684	-	13,969,684	13,338,839	(630,845)	-4.5%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	85,166,200	-	85,166,200	82,945,151	(2,221,049)	-2.6%
C. GRANTS AND CONTRACTS						
Federal	5,723,759	-	5,723,759	6,723,759	1,000,000	17.5%
State	231,906	-	231,906	231,906	-	0.0%
Local	-	-	-	-	-	0.0%
Other	219,711	-	219,711	219,711	-	0.0%
D. SALES AND SERVICES	3,056,577	-	3,056,577	3,056,577	-	0.0%
E. OTHER	<u>14,841,912</u>	<u>-</u>	<u>14,841,912</u>	<u>15,107,511</u>	<u>265,599</u>	<u>1.8%</u>
TOTAL EDUCATION AND GENERAL	371,045,547	-	371,045,547	367,336,602	(3,708,945)	-1.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 371,045,547</u>	<u>\$ -</u>	<u>\$ 371,045,547</u>	<u>\$ 367,336,602</u>	<u>\$ (3,708,945)</u>	<u>-1.0%</u>

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EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 129,972,509	\$ -	\$ 129,972,509	\$ 126,345,892	\$ (3,626,617)	-2.8%
SUMMER SESSION	3,320,307	-	3,320,307	3,320,307	-	0.0%
CONTINUING EDUCATION	<u>1,470,814</u>	<u>-</u>	<u>1,470,814</u>	<u>1,472,352</u>	<u>1,538</u>	<u>0.1%</u>
TOTAL INSTRUCTION	134,763,630	-	134,763,630	131,138,551	(3,625,079)	-2.7%
RESEARCH	19,696,913	-	19,696,913	16,508,441	(3,188,472)	-16.2%
PUBLIC SERVICE	1,664,893	-	1,664,893	1,373,231	(291,662)	-17.5%
ACADEMIC SUPPORT	35,441,845	-	35,441,845	35,478,736	36,891	0.1%
STUDENT SERVICES	17,301,168	-	17,301,168	16,867,385	(433,783)	-2.5%
INSTITUTIONAL SUPPORT	34,018,122	-	34,018,122	36,053,934	2,035,812	6.0%
OPERATION AND MAINTENANCE	32,310,938	-	32,310,938	32,015,537	(295,401)	-0.9%
SCHOLARSHIPS AND FELLOWSHIPS	95,848,038	-	95,848,038	97,900,787	2,052,749	2.1%
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	371,045,547	-	371,045,547	367,336,602	(3,708,945)	-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>\$ 371,045,547</u>	<u>\$ -</u>	<u>\$ 371,045,547</u>	<u>\$ 367,336,602</u>	<u>\$ (3,708,945)</u>	<u>-1.0%</u>

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ON CAMPUS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 149,572,679	\$ -	\$ 149,572,679	\$ 150,932,340	\$ 1,359,661	0.9%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>68,074,843</u>	<u>-</u>	<u>68,074,843</u>	<u>68,136,256</u>	<u>61,413</u>	<u>0.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	217,647,522	-	217,647,522	219,068,596	1,421,074	0.7%
TRAVEL AND SUBSISTENCE	929,623	-	929,623	890,755	(38,868)	-4.2%
CONTRACTUAL SERVICES	138,992,929	-	138,992,929	134,729,802	(4,263,127)	-3.1%
COMMODITIES	3,224,233	-	3,224,233	3,150,226	(74,007)	-2.3%
CAPITAL OUTLAY						
NON EQUIPMENT	4,549,292	-	4,549,292	4,525,510	(23,782)	-0.5%
EQUIPMENT	1,319,683	-	1,319,683	1,484,326	164,643	12.5%
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>4,382,265</u>	<u>-</u>	<u>4,382,265</u>	<u>3,487,387</u>	<u>(894,878)</u>	<u>-20.4%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>4,382,265</u>	<u>-</u>	<u>4,382,265</u>	<u>3,487,387</u>	<u>(894,878)</u>	<u>-20.4%</u>
TOTAL EDUCATION AND GENERAL	371,045,547	-	371,045,547	367,336,602	(3,708,945)	-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>\$ 371,045,547</u>	<u>\$ -</u>	<u>\$ 371,045,547</u>	<u>\$ 367,336,602</u>	<u>\$ (3,708,945)</u>	<u>-1.0%</u>

Mississippi State University
OFF CAMPUS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 3,580,134	\$ -	\$ 3,580,134	\$ 3,898,207	\$ 318,073	8.9%
Non-Resident Fees	159,693	-	159,693	173,331	13,638	8.5%
Summer Session:						
Tuition and Required Fees	719,400	-	719,400	782,026	62,626	8.7%
Non-Resident Fees	38,911	-	38,911	42,691	3,780	9.7%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,620</u>	<u>-</u>	<u>1,620</u>	<u>-</u>	<u>(1,620)</u>	<u>-100.0%</u>
TOTAL TUITION AND FEES	4,499,758	-	4,499,758	4,896,255	396,497	8.8%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	3,284,291	-	3,284,291	3,234,842	(49,449)	-1.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	960,918	-	960,918	915,907	(45,011)	-4.7%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	4,245,209	-	4,245,209	4,150,749	(94,460)	-2.2%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	45,813	-	45,813	45,813	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	8,790,780	-	8,790,780	9,092,817	302,037	3.4%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 8,790,780</u>	<u>\$ -</u>	<u>\$ 8,790,780</u>	<u>\$ 9,092,817</u>	<u>\$ 302,037</u>	<u>3.4%</u>

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OFF CAMPUS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 5,339,766	\$ -	\$ 5,339,766	\$ 5,419,317	\$ 79,551	1.5%
SUMMER SESSION	298,614	-	298,614	291,000	(7,614)	-2.5%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	5,638,380	-	5,638,380	5,710,317	71,937	1.3%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	388,129	-	388,129	512,221	124,092	32.0%
ACADEMIC SUPPORT	1,709,356	-	1,709,356	1,581,702	(127,654)	-7.5%
STUDENT SERVICES	224,185	-	224,185	179,930	(44,255)	-19.7%
INSTITUTIONAL SUPPORT	297,814	-	297,814	344,999	47,185	15.8%
OPERATION AND MAINTENANCE	462,916	-	462,916	577,648	114,732	24.8%
SCHOLARSHIPS AND FELLOWSHIPS	70,000	-	70,000	186,000	116,000	165.7%
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	8,790,780	-	8,790,780	9,092,817	302,037	3.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 8,790,780</u>	<u>\$ -</u>	<u>\$ 8,790,780</u>	<u>\$ 9,092,817</u>	<u>\$ 302,037</u>	<u>3.4%</u>

Mississippi State University
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 5,793,757	\$ -	\$ 5,793,757	\$ 6,072,075	\$ 278,318	4.8%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>1,447,232</u>	<u>-</u>	<u>1,447,232</u>	<u>1,546,408</u>	<u>99,176</u>	<u>6.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	7,240,989	-	7,240,989	7,618,483	377,494	5.2%
TRAVEL AND SUBSISTENCE	76,900	-	76,900	72,300	(4,600)	-6.0%
CONTRACTUAL SERVICES	1,145,367	-	1,145,367	1,164,745	19,378	1.7%
COMMODITIES	299,240	-	299,240	209,005	(90,235)	-30.2%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	8,790,780	-	8,790,780	9,092,817	302,037	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>\$ 8,790,780</u>	<u>\$ -</u>	<u>\$ 8,790,780</u>	<u>\$ 9,092,817</u>	<u>\$ 302,037</u>	<u>3.4%</u>

Mississippi State University
STATE OF MS CARES ACT APPROPRIATIONS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,704,776</u>	<u>11,704,776</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	11,704,776	11,704,776	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	11,704,776	11,704,776	0.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,704,776</u>	<u>\$ 11,704,776</u>	<u>0.0%</u>

Mississippi State University
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	-	-	-	11,704,776	11,704,776	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	-	-	-	11,704,776	11,704,776	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>\$ 11,704,776</u>	<u>\$ 11,704,776</u>	<u>0.0%</u>

Mississippi State University
STATE OF MS CARES ACT PPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
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	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	11,704,776	11,704,776	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	11,704,776	11,704,776	0.0%
TOTAL EDUCATION AND GENERAL	-	-	-	11,704,776	11,704,776	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ -	\$ -	\$ -	\$ 11,704,776	\$ 11,704,776	0.0%

Mississippi State University
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	950,000	-	950,000	921,500	(28,500)	-3.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	950,000	-	950,000	921,500	(28,500)	-3.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	950,000	-	950,000	921,500	(28,500)	-3.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 950,000	\$ -	\$ 950,000	\$ 921,500	\$ (28,500)	-3.0%

Mississippi State University
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	950,000	-	950,000	921,500	(28,500)	-3.0%
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	950,000	-	950,000	921,500	(28,500)	-3.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ 950,000	\$ -	\$ 950,000	\$ 921,500	\$ (28,500)	-3.0%

Mississippi State University
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	96,500	(28,500)	-22.8%
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	921,500	(28,500)	-3.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 950,000	\$ -	\$ 950,000	\$ 921,500	\$ (28,500)	-3.0%

Mississippi State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 31,128,743	\$ -	\$ 31,128,743	\$ 33,476,226	\$ 2,347,483	7.5%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>8,965,756</u>	<u>-</u>	<u>8,965,756</u>	<u>9,667,372</u>	<u>701,616</u>	<u>7.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	40,094,499	-	40,094,499	43,143,598	3,049,099	7.6%
TRAVEL AND SUBSISTENCE	6,278,050	-	6,278,050	6,053,050	(225,000)	-3.6%
CONTRACTUAL SERVICES	33,203,351	-	33,203,351	34,516,651	1,313,300	4.0%
COMMODITIES	10,107,527	-	10,107,527	10,592,490	484,963	4.8%
CAPITAL OUTLAY						
NON EQUIPMENT	486,880	-	486,880	140,000	(346,880)	-71.2%
EQUIPMENT	392,775	-	392,775	238,121	(154,654)	-39.4%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>32,871,614</u>	<u>-</u>	<u>32,871,614</u>	<u>30,199,151</u>	<u>(2,672,463)</u>	<u>-8.1%</u>
TOTAL MANDATORY TRANSFERS	32,871,614	-	32,871,614	30,199,151	(2,672,463)	-8.1%
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	123,434,696	-	123,434,696	124,883,061	1,448,365	1.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ 123,434,696	\$ -	\$ 123,434,696	\$ 124,883,061	\$ 1,448,365	1.2%

Mississippi State University
COLLEGE OF VETERINARY MEDICINE

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 14,525,489	\$ -	\$ 14,525,489	\$ 14,525,489	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	14,525,489	-	14,525,489	14,525,489	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	17,555,250	-	17,555,250	16,941,292	(613,958)	-3.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	552,920	-	552,920	552,920	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	18,108,170	-	18,108,170	17,494,212	(613,958)	-3.4%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	9,200,000	-	9,200,000	15,407,560	6,207,560	67.5%
E. OTHER	1,000,000	-	1,000,000	1,000,000	-	0.0%
TOTAL EDUCATION AND GENERAL	42,833,659	-	42,833,659	48,427,261	5,593,602	13.1%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 42,833,659	\$ -	\$ 42,833,659	\$ 48,427,261	\$ 5,593,602	13.1%

Mississippi State University
COLLEGE OF VETERINARY MEDICINE

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 9,879,984	\$ -	\$ 9,879,984	\$ 10,749,838	\$ 869,854	8.8%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	9,879,984	-	9,879,984	10,749,838	869,854	8.8%
RESEARCH	7,210,482	-	7,210,482	7,288,385	77,903	1.1%
PUBLIC SERVICE	15,879,630	-	15,879,630	20,926,521	5,046,891	31.8%
ACADEMIC SUPPORT	7,051,309	-	7,051,309	6,635,571	(415,738)	-5.9%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	358,481	-	358,481	358,481	-	0.0%
OPERATION AND MAINTENANCE	2,453,773	-	2,453,773	2,468,465	14,692	0.6%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	42,833,659	-	42,833,659	48,427,261	5,593,602	13.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 42,833,659</u>	<u>\$ -</u>	<u>\$ 42,833,659</u>	<u>\$ 48,427,261</u>	<u>\$ 5,593,602</u>	<u>13.1%</u>

Mississippi State University
COLLEGE OF VETERINARY MEDICINE

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 25,179,224	\$ -	\$ 25,179,224	\$ 28,370,744	\$ 3,191,520	12.7%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>6,904,759</u>	-	<u>6,904,759</u>	<u>7,525,738</u>	<u>620,979</u>	<u>9.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	32,083,983	-	32,083,983	35,896,482	3,812,499	11.9%
TRAVEL AND SUBSISTENCE	164,975	-	164,975	184,975	20,000	12.1%
CONTRACTUAL SERVICES	5,175,251	-	5,175,251	4,811,293	(363,958)	-7.0%
COMMODITIES	3,882,153	-	3,882,153	5,007,214	1,125,061	29.0%
CAPITAL OUTLAY NON EQUIPMENT	161,286	-	161,286	161,286	-	0.0%
EQUIPMENT	431,408	-	431,408	1,431,408	1,000,000	231.8%
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>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	42,833,659	-	42,833,659	48,427,261	5,593,602	13.1%
INCREASE IN FUND BALANCE	<u>-</u>	-	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 42,833,659</u>	<u>\$ -</u>	<u>\$ 42,833,659</u>	<u>\$ 48,427,261</u>	<u>\$ 5,593,602</u>	<u>13.1%</u>

Mississippi State University
FOREST & WILDLIFE RESEARCH CENTER

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	5,545,428	-	5,545,428	5,379,065	(166,363)	-3.0%
Interest Funds	816,902	-	816,902	816,902	-	0.0%
Education Enhancement Fund	253,005	-	253,005	253,005	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	6,615,335	-	6,615,335	6,448,972	(166,363)	-2.5%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>94,157</u>	<u>-</u>	<u>94,157</u>	<u>94,157</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	6,709,492	-	6,709,492	6,543,129	(166,363)	-2.5%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 6,709,492</u>	<u>\$ -</u>	<u>\$ 6,709,492</u>	<u>\$ 6,543,129</u>	<u>\$ (166,363)</u>	<u>-2.5%</u>

Mississippi State University
FOREST & WILDLIFE RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	6,709,492	-	6,709,492	6,543,129	(166,363)	-2.5%
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	-	-	-	-	-	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	6,709,492	-	6,709,492	6,543,129	(166,363)	-2.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 6,709,492</u>	<u>\$ -</u>	<u>\$ 6,709,492</u>	<u>\$ 6,543,129</u>	<u>\$ (166,363)</u>	<u>-2.5%</u>

Mississippi State University
FOREST & WILDLIFE RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,384,968	\$ -	\$ 4,384,968	\$ 4,218,605	\$ (166,363)	-3.8%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>1,229,885</u>	<u>-</u>	<u>1,229,885</u>	<u>1,229,885</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	5,614,853	-	5,614,853	5,448,490	(166,363)	-3.0%
TRAVEL AND SUBSISTENCE	20,900	-	20,900	20,900	-	0.0%
CONTRACTUAL SERVICES	607,355	-	607,355	607,355	-	0.0%
COMMODITIES	466,384	-	466,384	466,384	-	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	6,709,492	-	6,709,492	6,543,129	(166,363)	-2.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 6,709,492</u>	<u>\$ -</u>	<u>\$ 6,709,492</u>	<u>\$ 6,543,129</u>	<u>\$ (166,363)</u>	<u>-2.5%</u>

Mississippi State University
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	22,172,749	-	22,172,749	21,400,867	(771,882)	-3.5%
Federal Funds	4,729,610	-	4,729,610	4,729,610	-	0.0%
Education Enhancement Fund	1,165,578	-	1,165,578	1,165,578	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	28,067,937	-	28,067,937	27,296,055	(771,882)	-2.8%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	2,459,211	-	2,459,211	2,809,211	350,000	14.2%
E. OTHER	<u>1,880,782</u>	-	<u>1,880,782</u>	<u>1,530,782</u>	<u>(350,000)</u>	<u>-18.6%</u>
TOTAL EDUCATION AND GENERAL	32,407,930	-	32,407,930	31,636,048	(771,882)	-2.4%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 32,407,930</u>	<u>\$ -</u>	<u>\$ 32,407,930</u>	<u>\$ 31,636,048</u>	<u>\$ (771,882)</u>	<u>-2.4%</u>

Mississippi State University
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	32,407,930	-	32,407,930	31,636,048	(771,882)	-2.4%
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	-	-	-	-	-	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	32,407,930	-	32,407,930	31,636,048	(771,882)	-2.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 32,407,930</u>	<u>\$ -</u>	<u>\$ 32,407,930</u>	<u>\$ 31,636,048</u>	<u>\$ (771,882)</u>	<u>-2.4%</u>

Mississippi State University
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 16,965,926	\$ -	\$ 16,965,926	\$ 16,509,891	\$ (456,035)	-2.7%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>5,028,747</u>	-	<u>5,028,747</u>	<u>4,962,820</u>	<u>(65,927)</u>	<u>-1.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	21,994,673	-	21,994,673	21,472,711	(521,962)	-2.4%
TRAVEL AND SUBSISTENCE	305,495	-	305,495	315,495	10,000	3.3%
CONTRACTUAL SERVICES	6,440,369	-	6,440,369	6,385,740	(54,629)	-0.8%
COMMODITIES	3,656,889	-	3,656,889	3,451,598	(205,291)	-5.6%
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	32,407,930	-	32,407,930	31,636,048	(771,882)	-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>\$ 32,407,930</u>	<u>\$ -</u>	<u>\$ 32,407,930</u>	<u>\$ 31,636,048</u>	<u>\$ (771,882)</u>	<u>-2.4%</u>

Mississippi State University
MSU - COOPERATIVE EXTENSION SERVICE

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	29,364,252	-	29,364,252	29,214,252	(150,000)	-0.5%
Federal Funds	9,710,368	-	9,710,368	9,980,422	270,054	2.8%
Education Enhancement Fund	975,245	-	975,245	975,245	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	2,940,097	-	2,940,097	2,932,424	(7,673)	-0.3%
TOTAL GOVERNMENTAL APPROPRIATIONS	42,989,962	-	42,989,962	43,102,343	112,381	0.3%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	159,365	-	159,365	159,365	-	0.0%
E. OTHER	80,000	-	80,000	80,000	-	0.0%
TOTAL EDUCATION AND GENERAL	43,229,327	-	43,229,327	43,341,708	112,381	0.3%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 43,229,327</u>	<u>\$ -</u>	<u>\$ 43,229,327</u>	<u>\$ 43,341,708</u>	<u>\$ 112,381</u>	<u>0.3%</u>

Mississippi State University
MSU - COOPERATIVE EXTENSION SERVICE

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	43,229,327	-	43,229,327	43,341,708	112,381	0.3%
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	43,229,327	-	43,229,327	43,341,708	112,381	0.3%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 43,229,327</u>	<u>\$ -</u>	<u>\$ 43,229,327</u>	<u>\$ 43,341,708</u>	<u>\$ 112,381</u>	<u>0.3%</u>

Mississippi State University
MSU - COOPERATIVE EXTENSION SERVICE

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 29,935,664	\$ -	\$ 29,935,664	\$ 29,798,679	\$ (136,985)	-0.5%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>9,417,121</u>	<u>-</u>	<u>9,417,121</u>	<u>9,490,137</u>	<u>73,016</u>	<u>0.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	39,352,785	-	39,352,785	39,288,816	(63,969)	-0.2%
TRAVEL AND SUBSISTENCE	1,384,951	-	1,384,951	1,361,301	(23,650)	-1.7%
CONTRACTUAL SERVICES	1,947,883	-	1,947,883	1,947,883	-	0.0%
COMMODITIES	543,708	-	543,708	743,708	200,000	36.8%
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	43,229,327	-	43,229,327	43,341,708	112,381	0.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 43,229,327</u>	<u>\$ -</u>	<u>\$ 43,229,327</u>	<u>\$ 43,341,708</u>	<u>\$ 112,381</u>	<u>0.3%</u>

Mississippi State University
MISSISSIPPI STATE CHEMICAL LABORATORY

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	1,628,395	-	1,628,395	1,573,224	(55,171)	-3.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	1,628,395	-	1,628,395	1,573,224	(55,171)	-3.4%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	572,239	-	572,239	503,441	(68,798)	-12.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	2,200,634	-	2,200,634	2,076,665	(123,969)	-5.6%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 2,200,634</u>	<u>\$ -</u>	<u>\$ 2,200,634</u>	<u>\$ 2,076,665</u>	<u>\$ (123,969)</u>	<u>-5.6%</u>

Mississippi State University
MISSISSIPPI STATE CHEMICAL LABORATORY

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
INDEPENDENT OPERATIONS	2,200,634	-	2,200,634	2,076,665	(123,969)	-5.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	2,200,634	-	2,200,634	2,076,665	(123,969)	-5.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 2,200,634	\$ -	\$ 2,200,634	\$ 2,076,665	\$ (123,969)	-5.6%

Mississippi State University
MISSISSIPPI STATE CHEMICAL LABORATORY

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	5,000	(5,000)	-50.0%
CONTRACTUAL SERVICES	81,126	-	81,126	82,000	874	1.1%
COMMODITIES	217,233	-	217,233	132,663	(84,570)	-38.9%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	85,273	-	85,273	50,000	(35,273)	-41.4%
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	2,200,634	-	2,200,634	2,076,665	(123,969)	-5.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,200,634</u>	<u>\$ -</u>	<u>\$ 2,200,634</u>	<u>\$ 2,076,665</u>	<u>\$ (123,969)</u>	<u>-5.6%</u>

Mississippi State University
WATER RESOURCES RESEARCH INSTITUTE

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	357,031	-	357,031	351,676	(5,355)	-1.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	357,031	-	357,031	351,676	(5,355)	-1.5%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	357,031	-	357,031	351,676	(5,355)	-1.5%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 357,031</u>	<u>\$ -</u>	<u>\$ 357,031</u>	<u>\$ 351,676</u>	<u>\$ (5,355)</u>	<u>-1.5%</u>

Mississippi State University
WATER RESOURCES RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	357,031	-	357,031	351,676	(5,355)	-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	-	-	-	-	-	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	357,031	-	357,031	351,676	(5,355)	-1.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 357,031</u>	<u>\$ -</u>	<u>\$ 357,031</u>	<u>\$ 351,676</u>	<u>\$ (5,355)</u>	<u>-1.5%</u>

Mississippi State University
WATER RESOURCES RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
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	357,031	-	357,031	351,676	(5,355)	-1.5%
TOTAL MANDATORY TRANSFERS	357,031	-	357,031	351,676	(5,355)	-1.5%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	357,031	-	357,031	351,676	(5,355)	-1.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 357,031	\$ -	\$ 357,031	\$ 351,676	\$ (5,355)	-1.5%

Mississippi State University
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	759,856	-	759,856	734,225	(25,631)	-3.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	759,856	-	759,856	734,225	(25,631)	-3.4%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	759,856	-	759,856	734,225	(25,631)	-3.4%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 759,856</u>	<u>\$ -</u>	<u>\$ 759,856</u>	<u>\$ 734,225</u>	<u>\$ (25,631)</u>	<u>-3.4%</u>

Mississippi State University
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	552,064	-	552,064	533,443	(18,621)	-3.4%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	207,792	-	207,792	200,782	(7,010)	-3.4%
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	759,856	-	759,856	734,225	(25,631)	-3.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 759,856	\$ -	\$ 759,856	\$ 734,225	\$ (25,631)	-3.4%

Mississippi State University
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 326,934	\$ -	\$ 326,934	\$ 345,509	\$ 18,575	5.7%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>86,637</u>	<u>-</u>	<u>86,637</u>	<u>107,930</u>	<u>21,293</u>	<u>24.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	413,571	-	413,571	453,439	39,868	9.6%
TRAVEL AND SUBSISTENCE	75,818	-	75,818	44,904	(30,914)	-40.8%
CONTRACTUAL SERVICES	117,709	-	117,709	109,204	(8,505)	-7.2%
COMMODITIES	138,308	-	138,308	112,228	(26,080)	-18.9%
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	759,856	-	759,856	734,225	(25,631)	-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>\$ 759,856</u>	<u>\$ -</u>	<u>\$ 759,856</u>	<u>\$ 734,225</u>	<u>\$ (25,631)</u>	<u>-3.4%</u>

Mississippi State University
CENTER FOR ADVANCED VEHICULAR SYSTEMS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	4,334,198	-	4,334,198	4,239,480	(94,718)	-2.2%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	142,782	-	142,782	142,782	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	4,476,980	-	4,476,980	4,382,262	(94,718)	-2.1%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	4,476,980	-	4,476,980	4,382,262	(94,718)	-2.1%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 4,476,980</u>	<u>\$ -</u>	<u>\$ 4,476,980</u>	<u>\$ 4,382,262</u>	<u>\$ (94,718)</u>	<u>-2.1%</u>

Mississippi State University
CENTER FOR ADVANCED VEHICULAR SYSTEMS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	3,437,696	-	3,437,696	3,364,966	(72,730)	-2.1%
PUBLIC SERVICE	1,039,284	-	1,039,284	1,017,296	(21,988)	-2.1%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	4,476,980	-	4,476,980	4,382,262	(94,718)	-2.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 4,476,980</u>	<u>\$ -</u>	<u>\$ 4,476,980</u>	<u>\$ 4,382,262</u>	<u>\$ (94,718)</u>	<u>-2.1%</u>

Mississippi State University
CENTER FOR ADVANCED VEHICULAR SYSTEMS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,538,911	\$ -	\$ 3,538,911	\$ 3,538,911	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>937,809</u>	<u>-</u>	<u>937,809</u>	<u>843,351</u>	<u>(94,458)</u>	<u>-10.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,476,720	-	4,476,720	4,382,262	(94,458)	-2.1%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	260	-	260	-	(260)	-100.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	4,476,980	-	4,476,980	4,382,262	(94,718)	-2.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 4,476,980</u>	<u>\$ -</u>	<u>\$ 4,476,980</u>	<u>\$ 4,382,262</u>	<u>\$ (94,718)</u>	<u>-2.1%</u>

Mississippi State University
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>1,797,438</u>	<u>-</u>	<u>1,797,438</u>	<u>1,797,438</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	1,797,438	-	1,797,438	1,797,438	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,797,438	-	1,797,438	1,797,438	-	0.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 1,797,438</u>	<u>\$ -</u>	<u>\$ 1,797,438</u>	<u>\$ 1,797,438</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi State University
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	1,797,438	-	1,797,438	1,797,438	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,797,438	-	1,797,438	1,797,438	-	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>\$ 1,797,438</u>	<u>\$ -</u>	<u>\$ 1,797,438</u>	<u>\$ 1,797,438</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi State University
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 911,364	\$ -	\$ 911,364	\$ 911,364	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>253,143</u>	<u>-</u>	<u>253,143</u>	<u>253,143</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,164,507	-	1,164,507	1,164,507	-	0.0%
TRAVEL AND SUBSISTENCE	95,000	-	95,000	95,000	-	0.0%
CONTRACTUAL SERVICES	230,784	-	230,784	230,784	-	0.0%
COMMODITIES	62,287	-	62,287	62,287	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	2,000	-	2,000	2,000	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>242,860</u>	<u>-</u>	<u>242,860</u>	<u>242,860</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	242,860	-	242,860	242,860	-	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	1,797,438	-	1,797,438	1,797,438	-	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>\$ 1,797,438</u>	<u>\$ -</u>	<u>\$ 1,797,438</u>	<u>\$ 1,797,438</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi State University
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Capital Expense Funds	<u>3,819,858</u>	<u>-</u>	<u>3,819,858</u>	<u>-</u>	<u>(3,819,858)</u>	<u>-100.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	3,819,858	-	3,819,858	-	(3,819,858)	-100.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	3,819,858	-	3,819,858	-	(3,819,858)	-100.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 3,819,858</u>	<u>\$ -</u>	<u>\$ 3,819,858</u>	<u>\$ -</u>	<u>\$ (3,819,858)</u>	<u>-100.0%</u>

Mississippi State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	3,819,858	-	3,819,858	-	(3,819,858)	-100.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,819,858	-	3,819,858	-	(3,819,858)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 3,819,858</u>	<u>\$ -</u>	<u>\$ 3,819,858</u>	<u>\$ -</u>	<u>\$ (3,819,858)</u>	<u>-100.0%</u>

Mississippi State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	3,819,858	-	3,819,858	-	(3,819,858)	-100.0%
COMMODITIES	-	-	-	-	-	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	3,819,858	-	3,819,858	-	(3,819,858)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 3,819,858	\$ -	\$ 3,819,858	\$ -	\$ (3,819,858)	-100.0%