

Mississippi State University
Total Education & General Funds

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	REVISED BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 163,586,290	\$ -	\$ 163,586,290	\$ 163,492,594	\$ (93,696)	-0.1%
Non-Resident Fees	98,051,793	-	98,051,793	101,051,682	2,999,889	3.1%
Summer Session:						
Tuition and Required Fees	-	-	-	-		
Non-Resident Fees	9,339,839	-	9,339,839	9,077,452	(262,387)	-2.8%
Continuing Education:						
Credit	6,059,777	-	6,059,777	6,252,491	192,714	3.2%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>616,488</u>	<u>-</u>	<u>616,488</u>	<u>868,788</u>	<u>252,300</u>	<u>40.9%</u>
TOTAL TUITION AND FEES	280,735,495	-	280,735,495	285,237,703	4,502,208	1.6%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	76,453,676	-	76,453,676	86,807,600	10,353,924	13.5%
Interest Funds	14,387	-	14,387	14,387	-	0.0%
Education Enhancement Fund	15,323,518	-	15,323,518	17,480,309	2,156,791	14.1%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>	<u>250,000</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	91,791,581	-	91,791,581	104,552,296	12,760,715	13.9%
C. GRANTS AND CONTRACTS	-	-	-	-		
Federal	6,723,759	-	6,723,759	7,223,759	500,000	7.4%
State	231,906	-	231,906	231,906	-	0.0%
Local	-	-	-	-	-	0.0%
Other	219,711	-	219,711	219,711	-	0.0%
D. SALES AND SERVICES	2,979,491	-	2,979,491	2,947,613	(31,878)	-1.1%
E. OTHER	<u>15,296.873</u>	<u>-</u>	<u>15,296.873</u>	<u>15,625.182</u>	<u>328.309</u>	<u>2.1%</u>
TOTAL EDUCATION AND GENERAL	397,978,816	-	397,978,816	416,038,170	18,059,354	4.5%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 397,978,816</u>	<u>\$ -</u>	<u>\$ 397,978,816</u>	<u>\$ 416,038,170</u>	<u>\$ 18,059,354</u>	<u>4.5%</u>

Mississippi State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	REVISED BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 135,873,766	\$ -	\$ 135,873,766	\$ 139,910,705	\$ 4,036,939	3.0%
SUMMER SESSION	3,727,780	-	3,727,780	3,679,403	(48,377)	-1.3%
CONTINUING EDUCATION	<u>1,538,195</u>	<u>-</u>	<u>1,538,195</u>	<u>1,602,426</u>	<u>64,231</u>	<u>4.2%</u>
TOTAL INSTRUCTION	141,139,741	-	141,139,741	145,192,534	4,052,793	2.9%
RESEARCH	15,882,943	-	15,882,943	17,881,842	1,998,899	12.6%
PUBLIC SERVICE	2,406,368	-	2,406,368	2,530,843	124,475	5.2%
ACADEMIC SUPPORT	36,849,441	-	36,849,441	38,348,718	1,499,277	4.1%
STUDENT SERVICES	17,382,350	-	17,382,350	18,289,518	907,168	5.2%
INSTITUTIONAL SUPPORT	39,137,432	-	39,137,432	42,351,768	3,214,336	8.2%
OPERATION AND MAINTENANCE	32,983,371	-	32,983,371	33,676,636	693,265	2.1%
SCHOLARSHIPS AND FELLOWSHIPS	112,197,170	-	112,197,170	117,766,311	5,569,141	5.0%
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	397,978,816	-	397,978,816	416,038,170	18,059,354	4.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 397,978,816</u>	<u>\$ -</u>	<u>\$ 397,978,816</u>	<u>\$ 416,038,170</u>	<u>\$ 18,059,354</u>	<u>4.5%</u>

Mississippi State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	REVISED BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 164,521,472	\$ -	\$ 164,521,472	\$ 172,551,628	\$ 8,030,156	4.9%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>71,975,207</u>	<u>-</u>	<u>71,975,207</u>	<u>76,036,358</u>	<u>4,061,151</u>	<u>5.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	236,496,679	-	236,496,679	248,587,986	12,091,307	5.1%
TRAVEL AND SUBSISTENCE	969,535	-	969,535	986,148	16,613	1.7%
CONTRACTUAL SERVICES	147,616,598	-	147,616,598	150,718,321	3,101,723	2.1%
COMMODITIES	3,404,142	-	3,404,142	3,319,964	(84,178)	-2.5%
CAPITAL OUTLAY NON EQUIPMENT	<u>-</u> 4,553,794	<u>-</u> -	<u>-</u> 4,553,794	<u>-</u> 4,553,794	<u>-</u> -	<u>0.0%</u> 0.0%
EQUIPMENT	1,496,254	-	1,496,254	1,645,406	149,152	10.0%
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>3,441,814</u>	<u>-</u>	<u>3,441,814</u>	<u>6,226,551</u>	<u>2,784,737</u>	<u>80.9%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>3,441,814</u>	<u>-</u>	<u>3,441,814</u>	<u>6,226,551</u>	<u>2,784,737</u>	<u>80.9%</u>
TOTAL EDUCATION AND GENERAL	397,978,816	-	397,978,816	416,038,170	18,059,354	4.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 397,978,816</u>	<u>\$ -</u>	<u>\$ 397,978,816</u>	<u>\$ 416,038,170</u>	<u>\$ 18,059,354</u>	<u>4.5%</u>

Mississippi State University
ON CAMPUS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 158,909,798	\$ -	\$ 158,909,798	\$ 158,569,202	\$ (340,596)	-0.2%
Non-Resident Fees	97,799,470	-	97,799,470	100,637,259	2,837,789	2.9%
Summer Session:						
Tuition and Required Fees	8,058,704	-	8,058,704	7,846,571	(212,133)	-2.6%
Non-Resident Fees	3,070,600	-	3,070,600	4,426,013	1,355,413	44.1%
Continuing Education:						
Credit	6,059,777	-	6,059,777	6,252,491	192,714	3.2%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>616,488</u>	<u>-</u>	<u>616,488</u>	<u>868,788</u>	<u>252,300</u>	<u>40.9%</u>
TOTAL TUITION AND FEES	274,514,837	-	274,514,837	278,600,324	4,085,487	1.5%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	72,227,892	-	72,227,892	82,116,781	9,888,889	13.7%
Interest Funds	14,387	-	14,387	14,387	-	0.0%
Education Enhancement Fund	14,325,089	-	14,325,089	16,466,633	2,141,544	14.9%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>	<u>250,000</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	86,567,368	-	86,567,368	98,847,801	12,280,433	14.2%
C. GRANTS AND CONTRACTS						
Federal	6,723,759	-	6,723,759	7,223,759	500,000	7.4%
State	231,906	-	231,906	231,906	-	0.0%
Local	-	-	-	-	-	0.0%
Other	219,711	-	219,711	219,711	-	0.0%
D. SALES AND SERVICES	2,979,491	-	2,979,491	2,947,613	(31,878)	-1.1%
E. OTHER	<u>15,251,060</u>	<u>-</u>	<u>15,251,060</u>	<u>15,579,369</u>	<u>328,309</u>	<u>2.2%</u>
TOTAL EDUCATION AND GENERAL	386,488,132	-	386,488,132	403,650,483	17,162,351	4.4%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 386,488,132</u>	<u>\$ -</u>	<u>\$ 386,488,132</u>	<u>\$ 403,650,483</u>	<u>\$ 17,162,351</u>	<u>4.4%</u>

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EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 129,124,020	\$ -	\$ 129,124,020	\$ 132,408,842	\$ 3,284,822	2.5%
SUMMER SESSION	3,320,307	-	3,320,307	3,320,307	-	0.0%
CONTINUING EDUCATION	<u>1,538,195</u>	<u>-</u>	<u>1,538,195</u>	<u>1,602,426</u>	<u>64,231</u>	<u>4.2%</u>
TOTAL INSTRUCTION	133,982,522	-	133,982,522	137,331,575	3,349,053	2.5%
RESEARCH	15,032,943	-	15,032,943	17,031,842	1,998,899	13.3%
PUBLIC SERVICE	1,862,947	-	1,862,947	1,943,362	80,415	4.3%
ACADEMIC SUPPORT	35,193,969	-	35,193,969	36,597,400	1,403,431	4.0%
STUDENT SERVICES	17,250,001	-	17,250,001	18,148,668	898,667	5.2%
INSTITUTIONAL SUPPORT	38,792,433	-	38,792,433	41,986,562	3,194,129	8.2%
OPERATION AND MAINTENANCE	32,393,147	-	32,393,147	33,061,763	668,616	2.1%
SCHOLARSHIPS AND FELLOWSHIPS	111,980,170	-	111,980,170	117,549,311	5,569,141	5.0%
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	386,488,132	-	386,488,132	403,650,483	17,162,351	4.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 386,488,132</u>	<u>\$ -</u>	<u>\$ 386,488,132</u>	<u>\$ 403,650,483</u>	<u>\$ 17,162,351</u>	<u>4.4%</u>

Mississippi State University
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EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 156,965,917	\$ -	\$ 156,965,917	\$ 164,234,657	\$ 7,268,740	4.6%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>70,149,397</u>	<u>-</u>	<u>70,149,397</u>	<u>74,043,548</u>	<u>3,894,151</u>	<u>5.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	227,115,314	-	227,115,314	238,278,205	11,162,891	4.9%
TRAVEL AND SUBSISTENCE	807,635	-	807,635	824,248	16,613	2.1%
CONTRACTUAL SERVICES	146,131,724	-	146,131,724	149,231,250	3,099,526	2.1%
COMMODITIES	3,019,881	-	3,019,881	2,919,313	(100,568)	-3.3%
CAPITAL OUTLAY NON EQUIPMENT	4,525,510	-	4,525,510	4,525,510	-	0.0%
EQUIPMENT	1,446,254	-	1,446,254	1,645,406	199,152	13.8%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>3,441,814</u>	<u>-</u>	<u>3,441,814</u>	<u>6,226,551</u>	<u>2,784,737</u>	<u>80.9%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>3,441,814</u>	<u>-</u>	<u>3,441,814</u>	<u>6,226,551</u>	<u>2,784,737</u>	<u>80.9%</u>
TOTAL EDUCATION AND GENERAL	386,488,132	-	386,488,132	403,650,483	17,162,351	4.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 386,488,132</u>	<u>\$ -</u>	<u>\$ 386,488,132</u>	<u>\$ 403,650,483</u>	<u>\$ 17,162,351</u>	<u>4.4%</u>

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OFF CAMPUS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 4,676,492	\$ -	\$ 4,676,492	\$ 4,923,392	\$ 246,900	5.3%
Non-Resident Fees	252,323	-	252,323	414,423	162,100	64.2%
Summer Session:						
Tuition and Required Fees	1,281,135	-	1,281,135	1,230,881	(50,254)	-3.9%
Non-Resident Fees	10,708	-	10,708	68,683	57,975	541.4%
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	6,220,658	-	6,220,658	6,637,379	416,721	6.7%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	3,375,784	-	3,375,784	3,840,819	465,035	13.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	998,429	-	998,429	1,013,676	15,247	1.5%
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	4,374,213	-	4,374,213	4,854,495	480,282	11.0%
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>45,813</u>	<u>-</u>	<u>45,813</u>	<u>45,813</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	10,640,684	-	10,640,684	11,537,687	897,003	8.4%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$10,640,684</u>	<u>\$ -</u>	<u>\$10,640,684</u>	<u>\$11,537,687</u>	<u>\$ 897,003</u>	<u>8.4%</u>

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EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 6,749,746	\$ -	\$ 6,749,746	\$ 7,501,863	\$ 752,117	11.1%
SUMMER SESSION	407,473	-	407,473	359,096	(48,377)	-11.9%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	7,157,219	-	7,157,219	7,860,959	703,740	9.8%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	543,421	-	543,421	587,481	44,060	8.1%
ACADEMIC SUPPORT	1,655,472	-	1,655,472	1,751,318	95,846	5.8%
STUDENT SERVICES	132,349	-	132,349	140,850	8,501	6.4%
INSTITUTIONAL SUPPORT	344,999	-	344,999	365,206	20,207	5.9%
OPERATION AND MAINTENANCE	590,224	-	590,224	614,873	24,649	4.2%
SCHOLARSHIPS AND FELLOWSHIPS	217,000	-	217,000	217,000	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	10,640,684	-	10,640,684	11,537,687	897,003	8.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$10,640,684</u>	<u>\$ -</u>	<u>\$10,640,684</u>	<u>\$11,537,687</u>	<u>\$ 897,003</u>	<u>8.4%</u>

Mississippi State University
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 6,926,667	\$ -	\$ 6,926,667	\$ 7,611,571	\$ 684,904	9.9%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>1,825,810</u>	<u>-</u>	<u>1,825,810</u>	<u>1,992,810</u>	<u>167,000</u>	<u>9.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	8,752,477	-	8,752,477	9,604,381	851,904	9.7%
TRAVEL AND SUBSISTENCE	97,300	-	97,300	97,300	-	0.0%
CONTRACTUAL SERVICES	1,419,118	-	1,419,118	1,437,071	17,953	1.3%
COMMODITIES	293,505	-	293,505	370,651	77,146	26.3%
CAPITAL OUTLAY NON EQUIPMENT	28,284	-	28,284	28,284	-	0.0%
EQUIPMENT	50,000	-	50,000	-	(50,000)	-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	10,640,684	-	10,640,684	11,537,687	897,003	8.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$10,640,684</u>	<u>\$ -</u>	<u>\$10,640,684</u>	<u>\$11,537,687</u>	<u>\$ 897,003</u>	<u>8.4%</u>

Mississippi State University
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	850,000	-	850,000	850,000	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	850,000	-	850,000	850,000	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	850,000	-	850,000	850,000	-	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 850,000	\$ -	\$ 850,000	\$ 850,000	\$ -	0.0%

Mississippi State University
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	850,000	-	850,000	850,000	-	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	850,000	-	850,000	850,000	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 850,000	\$ -	\$ 850,000	\$ 850,000	\$ -	0.0%

Mississippi State University
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 628,888	\$ -	\$ 628,888	\$ 705,400	\$ 76,512	12.2%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	628,888	-	628,888	705,400	76,512	12.2%
TRAVEL AND SUBSISTENCE	64,600	-	64,600	64,600	-	0.0%
CONTRACTUAL SERVICES	65,756	-	65,756	50,000	(15,756)	-24.0%
COMMODITIES	90,756	-	90,756	30,000	(60,756)	-66.9%
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	850,000	-	850,000	850,000	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 850,000	\$ -	\$ 850,000	\$ 850,000	\$ -	0.0%

Mississippi State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 34,435,157	\$ -	\$ 34,435,157	\$ 38,811,185	\$ 4,376,028	12.7%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>9,956,077</u>	<u>-</u>	<u>9,956,077</u>	<u>11,324,149</u>	<u>1,368,072</u>	<u>13.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	44,391,234	-	44,391,234	50,135,334	5,744,100	12.9%
TRAVEL AND SUBSISTENCE	6,812,500	-	6,812,500	7,100,595	288,095	4.2%
CONTRACTUAL SERVICES	34,615,535	-	34,615,535	40,553,601	5,938,066	17.2%
COMMODITIES	10,643,797	-	10,643,797	10,384,277	(259,520)	-2.4%
CAPITAL OUTLAY						
NON EQUIPMENT	430,000	-	430,000	155,000	(275,000)	-64.0%
EQUIPMENT	462,947	-	462,947	446,630	(16,317)	-3.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>30,137,095</u>	<u>-</u>	<u>30,137,095</u>	<u>33,971,673</u>	<u>3,834,578</u>	<u>12.7%</u>
TOTAL MANDATORY TRANSFERS	30,137,095	-	30,137,095	33,971,673	3,834,578	12.7%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	127,493,108	-	127,493,108	142,747,110	15,254,002	12.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$127,493,108</u>	<u>\$ -</u>	<u>\$127,493,108</u>	<u>\$142,747,110</u>	<u>\$ 15,254,002</u>	<u>12.0%</u>

Mississippi State University
COLLEGE OF VETERINARY MEDICINE

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 15,606,489	\$ -	\$ 15,606,489	\$ 16,000,000	\$ 393,511	2.5%
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	15,606,489	-	15,606,489	16,000,000	393,511	2.5%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	17,481,477	-	17,481,477	18,457,311	975,834	5.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	622,920	-	622,920	750,000	127,080	20.4%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Funds	50,000	-	50,000	-	(50,000)	-100.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	18,154,397	-	18,154,397	19,207,311	1,052,914	5.8%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	15,407,560	-	15,407,560	16,014,049	606,489	3.9%
E. OTHER	1,000,000	-	1,000,000	-	(1,000,000)	-100.0%
TOTAL EDUCATION AND GENERAL	50,168,446	-	50,168,446	51,221,360	1,052,914	2.1%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 50,168,446	\$ -	\$ 50,168,446	\$ 51,221,360	\$ 1,052,914	2.1%

Mississippi State University
COLLEGE OF VETERINARY MEDICINE

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 10,678,627	\$ -	\$ 10,678,627	\$ 10,687,424	\$ 8,797	0.1%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	10,678,627	-	10,678,627	10,687,424	8,797	0.1%
RESEARCH	7,120,810	-	7,120,810	7,137,940	17,130	0.2%
PUBLIC SERVICE	21,324,582	-	21,324,582	22,505,483	1,180,901	5.5%
ACADEMIC SUPPORT	8,209,197	-	8,209,197	7,964,664	(244,533)	-3.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	358,481	-	358,481	358,481	-	0.0%
OPERATION AND MAINTENANCE	2,476,749	-	2,476,749	2,567,368	90,619	3.7%
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	50,168,446	-	50,168,446	51,221,360	1,052,914	2.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 50,168,446	\$ -	\$ 50,168,446	\$ 51,221,360	\$ 1,052,914	2.1%

Mississippi State University
COLLEGE OF VETERINARY MEDICINE

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 29,613,696	\$ -	\$ 29,613,696	\$ 30,366,540	\$ 752,844	2.5%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>7,565,891</u>	<u>-</u>	<u>7,565,891</u>	<u>8,054,713</u>	<u>488,822</u>	<u>6.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	37,179,587	-	37,179,587	38,421,253	1,241,666	3.3%
TRAVEL AND SUBSISTENCE	184,975	-	184,975	184,975	-	0.0%
CONTRACTUAL SERVICES	5,269,373	-	5,269,373	5,269,373	-	0.0%
COMMODITIES	5,007,214	-	5,007,214	5,006,934	(280)	0.0%
CAPITAL OUTLAY						
NON EQUIPMENT	161,286	-	161,286	161,286	-	0.0%
EQUIPMENT	1,431,408	-	1,431,408	1,242,936	(188,472)	-13.2%
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	50,168,446	-	50,168,446	51,221,360	1,052,914	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>\$ 50,168,446</u>	<u>\$ -</u>	<u>\$ 50,168,446</u>	<u>\$ 51,221,360</u>	<u>\$ 1,052,914</u>	<u>2.1%</u>

Mississippi State University
FOREST & WILDLIFE RESEARCH CENTER

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
B. GOVERNMENTAL APPROPRIATIONS						
General Support	5,501,910	-	5,501,910	5,794,130	292,220	5.3%
Interest Funds	816,902	-	816,902	816,902	-	0.0%
Education Enhancement Fund	303,005	-	303,005	450,000	146,995	48.5%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Funds	50,000	-	50,000	-	(50,000)	-100.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	<u>6,671,817</u>	<u>-</u>	<u>6,671,817</u>	<u>7,061,032</u>	<u>389,215</u>	<u>5.8%</u>
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
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	<u>6,765,974</u>	<u>-</u>	<u>6,765,974</u>	<u>7,155,189</u>	<u>389,215</u>	<u>5.8%</u>
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 6,765,974</u>	<u>\$ -</u>	<u>\$ 6,765,974</u>	<u>\$ 7,155,189</u>	<u>\$ 389,215</u>	<u>5.8%</u>

Mississippi State University
FOREST & WILDLIFE RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	6,765,974	-	6,765,974	7,155,189	389,215	5.8%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<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	6,765,974	-	6,765,974	7,155,189	389,215	5.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 6,765,974</u>	<u>\$ -</u>	<u>\$ 6,765,974</u>	<u>\$ 7,155,189</u>	<u>\$ 389,215</u>	<u>5.8%</u>

Mississippi State University
FOREST & WILDLIFE RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,543,331	\$ -	\$ 4,543,331	\$ 4,512,625	\$ (30,706)	-0.7%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>1,237,885</u>	<u>-</u>	<u>1,237,885</u>	<u>1,295,385</u>	<u>57,500</u>	<u>4.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	5,781,216	-	5,781,216	5,808,010	26,794	0.5%
TRAVEL AND SUBSISTENCE	20,900	-	20,900	20,900	-	0.0%
CONTRACTUAL SERVICES	630,355	-	630,355	630,355	-	0.0%
COMMODITIES	333,503	-	333,503	695,924	362,421	108.7%
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	6,765,974	-	6,765,974	7,155,189	389,215	5.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 6,765,974</u>	<u>\$ -</u>	<u>\$ 6,765,974</u>	<u>\$ 7,155,189</u>	<u>\$ 389,215</u>	<u>5.8%</u>

Mississippi State University
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	21,740,924	-	21,740,924	22,881,531	1,140,607	5.2%
Interest Funds	5,198,426	-	5,198,426	5,198,426	-	0.0%
Education Enhancement Fund	1,235,578	-	1,235,578	1,350,000	114,422	9.3%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Funds	50,000	-	50,000	-	(50,000)	-100.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	28,224,928	-	28,224,928	29,429,957	1,205,029	4.3%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	2,591,211	-	2,591,211	2,591,211	-	0.0%
E. OTHER	<u>1,280,019</u>	<u>-</u>	<u>1,280,019</u>	<u>1,279,735</u>	<u>(284)</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	32,096,158	-	32,096,158	33,300,903	1,204,745	3.8%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 32,096,158</u>	<u>\$ -</u>	<u>\$ 32,096,158</u>	<u>\$ 33,300,903</u>	<u>\$ 1,204,745</u>	<u>3.8%</u>

Mississippi State University
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	32,096,158	-	32,096,158	33,300,903	1,204,745	3.8%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<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	32,096,158	-	32,096,158	33,300,903	1,204,745	3.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 32,096,158</u>	<u>\$ -</u>	<u>\$ 32,096,158</u>	<u>\$ 33,300,903</u>	<u>\$ 1,204,745</u>	<u>3.8%</u>

Mississippi State University
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 17,146,014	\$ -	\$ 17,146,014	\$ 17,676,382	\$ 530,368	3.1%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>5,412,820</u>	<u>-</u>	<u>5,412,820</u>	<u>5,444,666</u>	<u>31,846</u>	<u>0.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	22,558,834	-	22,558,834	23,121,048	562,214	2.5%
TRAVEL AND SUBSISTENCE	312,726	-	312,726	323,726	11,000	3.5%
CONTRACTUAL SERVICES	5,955,105	-	5,955,105	6,293,338	338,233	5.7%
COMMODITIES	3,258,989	-	3,258,989	3,552,287	293,298	9.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	10,504	-	10,504	10,504	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	32,096,158	-	32,096,158	33,300,903	1,204,745	3.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 32,096,158</u>	<u>\$ -</u>	<u>\$ 32,096,158</u>	<u>\$ 33,300,903</u>	<u>\$ 1,204,745</u>	<u>3.8%</u>

Mississippi State University
MSU - COOPERATIVE EXTENSION SERVICE

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	29,796,866	-	29,796,866	31,411,834	1,614,968	5.4%
Interest Funds	9,980,422	-	9,980,422	9,969,547	(10,875)	-0.1%
Education Enhancement Fund	1,045,245	-	1,045,245	1,150,000	104,755	10.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Funds	50,000	-	50,000	-	(50,000)	-100.0%
Special Funds	<u>2,963,014</u>	<u>-</u>	<u>2,963,014</u>	<u>2,975,245</u>	<u>12,231</u>	<u>0.4%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	43,835,547	-	43,835,547	45,506,626	1,671,079	3.8%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	128,775	-	128,775	127,419	(1,356)	-1.1%
E. OTHER	<u>80,000</u>	<u>-</u>	<u>80,000</u>	<u>80,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	44,044,322	-	44,044,322	45,714,045	1,669,723	3.8%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 44,044,322</u>	<u>\$ -</u>	<u>\$ 44,044,322</u>	<u>\$ 45,714,045</u>	<u>\$ 1,669,723</u>	<u>3.8%</u>

Mississippi State University
MSU - COOPERATIVE EXTENSION SERVICE

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	44,044,322	-	44,044,322	45,704,045	1,659,723	3.8%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	44,044,322	-	44,044,322	45,714,045	1,669,723	3.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 44,044,322</u>	<u>\$ -</u>	<u>\$ 44,044,322</u>	<u>\$ 45,714,045</u>	<u>\$ 1,669,723</u>	<u>3.8%</u>

Mississippi State University
MSU - COOPERATIVE EXTENSION SERVICE

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 30,211,373	\$ -	\$ 30,211,373	\$ 31,871,354	\$ 1,659,981	5.5%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>9,713,935</u>	<u>-</u>	<u>9,713,935</u>	<u>9,713,935</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	39,925,308	-	39,925,308	41,585,289	1,659,981	4.2%
TRAVEL AND SUBSISTENCE	1,378,001	-	1,378,001	1,371,501	(6,500)	-0.5%
CONTRACTUAL SERVICES	1,319,305	-	1,319,305	1,313,953	(5,352)	-0.4%
COMMODITIES	736,708	-	736,708	718,302	(18,406)	-2.5%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>685,000</u>	<u>-</u>	<u>685,000</u>	<u>725,000</u>	<u>40,000</u>	<u>5.8%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>685,000</u>	<u>-</u>	<u>685,000</u>	<u>725,000</u>	<u>40,000</u>	<u>5.8%</u>
TOTAL EDUCATION AND GENERAL	44,044,322	-	44,044,322	45,714,045	1,669,723	3.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 44,044,322</u>	<u>\$ -</u>	<u>\$ 44,044,322</u>	<u>\$ 45,714,045</u>	<u>\$ 1,669,723</u>	<u>3.8%</u>

Mississippi State University
MISSISSIPPI STATE CHEMICAL LABORATORY

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	1,748,464	-	1,748,464	1,853,096	104,632	6.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	1,748,464	-	1,748,464	1,853,096	104,632	6.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	503,441	-	503,441	503,441	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	2,251,905	-	2,251,905	2,356,537	104,632	4.6%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 2,251,905</u>	<u>\$ -</u>	<u>\$ 2,251,905</u>	<u>\$ 2,356,537</u>	<u>\$ 104,632</u>	<u>4.6%</u>

Mississippi State University
MISSISSIPPI STATE CHEMICAL LABORATORY

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	2,251,905	-	2,251,905	2,356,537	104,632	4.6%
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	2,251,905	-	2,251,905	2,356,537	104,632	4.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,251,905</u>	<u>\$ -</u>	<u>\$ 2,251,905</u>	<u>\$ 2,356,537</u>	<u>\$ 104,632</u>	<u>4.6%</u>

Mississippi State University
MISSISSIPPI STATE CHEMICAL LABORATORY

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,397,630	\$ -	\$ 1,397,630	\$ 1,447,630	\$ 50,000	3.6%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>376,622</u>	<u>-</u>	<u>376,622</u>	<u>403,622</u>	<u>27,000</u>	<u>7.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,774,252	-	1,774,252	1,851,252	77,000	4.3%
TRAVEL AND SUBSISTENCE	7,500	-	7,500	12,500	5,000	66.7%
CONTRACTUAL SERVICES	116,000	-	116,000	128,000	12,000	10.3%
COMMODITIES	165,153	-	165,153	164,469	(684)	-0.4%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	150,000	-	150,000	161,316	11,316	7.5%
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	2,251,905	-	2,251,905	2,356,537	104,632	4.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,251,905</u>	<u>\$ -</u>	<u>\$ 2,251,905</u>	<u>\$ 2,356,537</u>	<u>\$ 104,632</u>	<u>4.6%</u>

Mississippi State University
WATER RESOURCES RESEARCH INSTITUTE

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	351,676	-	351,676	351,676	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	351,676	-	351,676	351,676	-	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	351,676	-	351,676	351,676	-	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>\$ 351,676</u>	<u>\$ -</u>	<u>\$ 351,676</u>	<u>\$ 351,676</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi State University
WATER RESOURCES RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	351,676	-	351,676	351,676	-	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	351,676	-	351,676	351,676	-	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>\$ 351,676</u>	<u>\$ -</u>	<u>\$ 351,676</u>	<u>\$ 351,676</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi State University
WATER RESOURCES RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	-	-	-	50,000	50,000	100.0%
CONTRACTUAL SERVICES	-	-	-	50,000	50,000	100.0%
COMMODITIES	-	-	-	50,000	50,000	100.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>351,676</u>	<u>-</u>	<u>351,676</u>	<u>201,676</u>	<u>(150,000)</u>	<u>-42.7%</u>
TOTAL MANDATORY TRANSFERS	351,676	-	351,676	201,676	(150,000)	-42.7%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	351,676	-	351,676	351,676	-	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>\$ 351,676</u>	<u>\$ -</u>	<u>\$ 351,676</u>	<u>\$ 351,676</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi State University
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	741,318	-	741,318	758,384	17,066	2.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	741,318	-	741,318	758,384	17,066	2.3%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	741,318	-	741,318	758,384	17,066	2.3%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 741,318</u>	<u>\$ -</u>	<u>\$ 741,318</u>	<u>\$ 758,384</u>	<u>\$ 17,066</u>	<u>2.3%</u>

Mississippi State University
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	538,595	-	538,595	550,994	12,399	2.3%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	202,723	-	202,723	207,390	4,667	2.3%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	741,318	-	741,318	758,384	17,066	2.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 741,318</u>	<u>\$ -</u>	<u>\$ 741,318</u>	<u>\$ 758,384</u>	<u>\$ 17,066</u>	<u>2.3%</u>

Mississippi State University
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 381,676	\$ -	\$ 381,676	\$ 447,889	\$ 66,213	17.3%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>107,930</u>	<u>-</u>	<u>107,930</u>	<u>115,898</u>	<u>7,968</u>	<u>7.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	489,606	-	489,606	563,787	74,181	15.2%
TRAVEL AND SUBSISTENCE	41,239	-	41,239	37,946	(3,293)	-8.0%
CONTRACTUAL SERVICES	78,395	-	78,395	42,432	(35,963)	-45.9%
COMMODITIES	117,628	-	117,628	108,769	(8,859)	-7.5%
CAPITAL OUTLAY						
NON EQUIPMENT	4,362	-	4,362	-	(4,362)	-100.0%
EQUIPMENT	10,088	-	10,088	5,450	(4,638)	-46.0%
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	741,318	-	741,318	758,384	17,066	2.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 741,318</u>	<u>\$ -</u>	<u>\$ 741,318</u>	<u>\$ 758,384</u>	<u>\$ 17,066</u>	<u>2.3%</u>

Mississippi State University
CENTER FOR ADVANCED VEHICULAR SYSTEMS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	4,480,637	-	4,480,637	4,528,758	48,121	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>
TOTAL GOVERNMENTAL APPROPRIATIONS	4,623,419	-	4,623,419	4,671,540	48,121	1.0%
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	4,623,419	-	4,623,419	4,671,540	48,121	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>\$ 4,623,419</u>	<u>\$ -</u>	<u>\$ 4,623,419</u>	<u>\$ 4,671,540</u>	<u>\$ 48,121</u>	<u>1.0%</u>

Mississippi State University
CENTER FOR ADVANCED VEHICULAR SYSTEMS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	3,550,141	-	3,550,141	3,587,092	36,951	1.0%
PUBLIC SERVICE	1,073,278	-	1,073,278	1,084,448	11,170	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	4,623,419	-	4,623,419	4,671,540	48,121	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>\$ 4,623,419</u>	<u>\$ -</u>	<u>\$ 4,623,419</u>	<u>\$ 4,671,540</u>	<u>\$ 48,121</u>	<u>1.0%</u>

Mississippi State University
CENTER FOR ADVANCED VEHICULAR SYSTEMS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,545,291	\$ -	\$ 3,545,291	\$ 3,594,491	\$ 49,200	1.4%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>939,504</u>	<u>-</u>	<u>939,504</u>	<u>952,541</u>	<u>13,037</u>	<u>1.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,484,795	-	4,484,795	4,547,032	62,237	1.4%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	138,624	-	138,624	124,508	(14,116)	-10.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	4,623,419	-	4,623,419	4,671,540	48,121	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>\$ 4,623,419</u>	<u>\$ -</u>	<u>\$ 4,623,419</u>	<u>\$ 4,671,540</u>	<u>\$ 48,121</u>	<u>1.0%</u>

Mississippi State University
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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>1,816,761</u>	<u>-</u>	<u>1,816,761</u>	<u>1,856,286</u>	<u>39,525</u>	<u>2.2%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	1,816,761	-	1,816,761	1,856,286	39,525	2.2%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,816,761	-	1,816,761	1,856,286	39,525	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	<u>\$ 1,816,761</u>	<u>\$ -</u>	<u>\$ 1,816,761</u>	<u>\$ 1,856,286</u>	<u>\$ 39,525</u>	<u>2.2%</u>

Mississippi State University
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	1,816,761	-	1,816,761	1,856,286	39,525	2.2%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<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	1,816,761	-	1,816,761	1,856,286	39,525	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>\$ 1,816,761</u>	<u>\$ -</u>	<u>\$ 1,816,761</u>	<u>\$ 1,856,286</u>	<u>\$ 39,525</u>	<u>2.2%</u>

Mississippi State University
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 872,377	\$ -	\$ 872,377	\$ 1,018,055	\$ 145,678	16.7%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>253,143</u>	<u>-</u>	<u>253,143</u>	<u>279,713</u>	<u>26,570</u>	<u>10.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,125,520	-	1,125,520	1,297,768	172,248	15.3%
TRAVEL AND SUBSISTENCE	95,000	-	95,000	45,000	(50,000)	-52.6%
CONTRACTUAL SERVICES	289,094	-	289,094	276,181	(12,913)	-4.5%
COMMODITIES	62,287	-	62,287	51,708	(10,579)	-17.0%
CAPITAL OUTLAY NON EQUIPMENT	2,000	-	2,000	-	(2,000)	-100.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>242,860</u>	<u>-</u>	<u>242,860</u>	<u>185,629</u>	<u>(57,231)</u>	<u>-23.6%</u>
TOTAL MANDATORY TRANSFERS	242,860	-	242,860	185,629	(57,231)	-23.6%
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	1,816,761	-	1,816,761	1,856,286	39,525	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>\$ 1,816,761</u>	<u>\$ -</u>	<u>\$ 1,816,761</u>	<u>\$ 1,856,286</u>	<u>\$ 39,525</u>	<u>2.2%</u>

Mississippi State University
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	-	-	-	12,000,000	12,000,000	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
2022 IHL Capital Improvement Fund	-	-	-	28,290,000	28,290,000	0.0%
Special Funds	<u>3,819,858</u>	<u>-</u>	<u>3,819,858</u>	<u>4,401,981</u>	<u>582,123</u>	<u>15.2%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	3,819,858	-	3,819,858	44,691,981	40,872,123	1070.0%
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	44,691,981	40,872,123	1070.0%
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>\$ 44,691,981</u>	<u>\$ 40,872,123</u>	<u>1070.0%</u>

Mississippi State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	44,691,981	40,872,123	1070.0%
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	44,691,981	40,872,123	1070.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,819,858</u>	<u>\$ -</u>	<u>\$ 3,819,858</u>	<u>\$ 44,691,981</u>	<u>\$ 40,872,123</u>	<u>1070.0%</u>

Mississippi State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	3,819,858	-	3,819,858	44,691,981	40,872,123	1070.0%
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	44,691,981	40,872,123	1070.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,819,858</u>	<u>\$ -</u>	<u>\$ 3,819,858</u>	<u>\$ 44,691,981</u>	<u>\$ 40,872,123</u>	<u>1070.0%</u>