

Mississippi State University  
Total Education & General Funds

SOURCES OF FUNDING 2023 COMPARED WITH 2024  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING                       | ORIGINAL<br>BUDGET<br>2023   | REVISIONS<br>2023  | REVISED<br>BUDGET<br>2023    | TOTAL<br>BUDGET<br>2024      | CHANGE                      | PERCENTAGE<br>CHANGE |
|------------------------------------------|------------------------------|--------------------|------------------------------|------------------------------|-----------------------------|----------------------|
| <b>A. STUDENT FEES</b>                   |                              |                    |                              |                              |                             |                      |
| Regular Session:                         |                              |                    |                              |                              |                             |                      |
| Tuition and Required Fees                | \$ 163,492,594               | \$ -               | \$ 163,492,594               | \$ 168,586,432               | \$ 5,093,838                | 3.1%                 |
| Non-Resident Fees                        | 101,051,682                  | -                  | 101,051,682                  | 104,059,439                  | 3,007,757                   | 3.0%                 |
| Summer Session:                          |                              |                    |                              |                              |                             |                      |
| Tuition and Required Fees                | 9,077,452                    | -                  | 9,077,452                    | 10,054,017                   | 976,565                     | 10.8%                |
| Non-Resident Fees                        | 4,494,696                    | -                  | 4,494,696                    | 5,330,170                    | 835,474                     | 18.6%                |
| Continuing Education:                    |                              |                    |                              |                              |                             |                      |
| Credit                                   | 6,252,491                    | -                  | 6,252,491                    | 6,685,724                    | 433,233                     | 6.9%                 |
| Non-Credit                               | -                            | -                  | -                            | -                            | -                           | 0.0%                 |
| All Other Fees                           | <u>868,788</u>               | <u>-</u>           | <u>868,788</u>               | <u>1,370,801</u>             | <u>502,013</u>              | <u>57.8%</u>         |
| <b>TOTAL TUITION AND FEES</b>            | <b>285,237,703</b>           | <b>-</b>           | <b>285,237,703</b>           | <b>296,086,583</b>           | <b>10,848,880</b>           | <b>3.8%</b>          |
| <b>B. GOVERNMENTAL APPROPRIATIONS</b>    |                              |                    |                              |                              |                             |                      |
| General Support                          | 86,807,600                   | -                  | 86,807,600                   | 90,629,646                   | 3,822,046                   | 4.4%                 |
| Interest Funds                           | 14,387                       | -                  | 14,387                       | 14,387                       | -                           | 0.0%                 |
| Education Enhancement Fund               | 17,480,309                   | -                  | 17,480,309                   | 18,114,819                   | 634,510                     | 3.6%                 |
| Budget Contingency Fund                  | -                            | -                  | -                            | -                            | -                           | 0.0%                 |
| ARRA Funds                               | -                            | -                  | -                            | -                            | -                           | 0.0%                 |
| Educational Enhancement Fund             | <u>250,000</u>               | <u>-</u>           | <u>250,000</u>               | <u>250,000</u>               | <u>-</u>                    | <u>0.0%</u>          |
| <b>TOTAL GOVERNMENTAL APPROPRIATIONS</b> | <b>104,552,296</b>           | <b>-</b>           | <b>104,552,296</b>           | <b>109,008,852</b>           | <b>4,456,556</b>            | <b>4.3%</b>          |
| <b>C. GRANTS AND CONTRACTS</b>           |                              |                    |                              |                              |                             |                      |
| Federal                                  | 7,223,759                    | -                  | 7,223,759                    | 7,692,289                    | 468,530                     | 6.5%                 |
| State                                    | 231,906                      | -                  | 231,906                      | 248,066                      | 16,160                      | 7.0%                 |
| Local                                    | -                            | -                  | -                            | -                            | -                           | 0.0%                 |
| Other                                    | 219,711                      | -                  | 219,711                      | 235,021                      | 15,310                      | 7.0%                 |
| <b>D. SALES AND SERVICES</b>             | <b>2,947,613</b>             | <b>-</b>           | <b>2,947,613</b>             | <b>2,920,117</b>             | <b>(27,496)</b>             | <b>-0.9%</b>         |
| <b>E. OTHER</b>                          | <b><u>15,625,182</u></b>     | <b><u>-</u></b>    | <b><u>15,625,182</u></b>     | <b><u>17,994,376</u></b>     | <b><u>2,369,194</u></b>     | <b><u>15.2%</u></b>  |
| <b>TOTAL EDUCATION AND GENERAL</b>       | <b>416,038,170</b>           | <b>-</b>           | <b>416,038,170</b>           | <b>434,185,304</b>           | <b>18,147,134</b>           | <b>4.4%</b>          |
| <b>F. REDUCTION IN FUND BALANCE</b>      | <b>-</b>                     | <b>-</b>           | <b>-</b>                     | <b>-</b>                     | <b>-</b>                    | <b>0.0%</b>          |
| <b>TOTAL SOURCES OF FUNDING</b>          | <b><u>\$ 416,038,170</u></b> | <b><u>\$ -</u></b> | <b><u>\$ 416,038,170</u></b> | <b><u>\$ 434,185,304</u></b> | <b><u>\$ 18,147,134</u></b> | <b><u>4.4%</u></b>   |

Mississippi State University  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION                 | ORIGINAL<br>BUDGET<br>2023   | REVISIONS<br>2023  | REVISED<br>BUDGET<br>2023    | TOTAL<br>BUDGET<br>2024      | CHANGE                      | PERCENTAGE<br>CHANGE |
|--------------------------------------|------------------------------|--------------------|------------------------------|------------------------------|-----------------------------|----------------------|
| <b>INSTRUCTION</b>                   |                              |                    |                              |                              |                             |                      |
| REGULAR SESSION                      | \$ 139,910,705               | \$ -               | \$ 139,910,705               | \$ 144,576,960               | \$ 4,666,255                | 3.3%                 |
| SUMMER SESSION                       | 3,679,403                    | -                  | 3,679,403                    | 3,670,396                    | (9,007)                     | -0.2%                |
| CONTINUING EDUCATION                 | <u>1,602,426</u>             | <u>-</u>           | <u>1,602,426</u>             | <u>1,544,944</u>             | <u>(57,482)</u>             | <u>-3.6%</u>         |
| <b>TOTAL INSTRUCTION</b>             | <b>145,192,534</b>           | <b>-</b>           | <b>145,192,534</b>           | <b>149,792,300</b>           | <b>4,599,766</b>            | <b>3.2%</b>          |
| RESEARCH                             | 17,881,842                   | -                  | 17,881,842                   | 18,942,196                   | 1,060,354                   | 5.9%                 |
| PUBLIC SERVICE                       | 2,530,843                    | -                  | 2,530,843                    | 2,722,500                    | 191,657                     | 7.6%                 |
| ACADEMIC SUPPORT                     | 38,348,718                   | -                  | 38,348,718                   | 41,407,016                   | 3,058,298                   | 8.0%                 |
| STUDENT SERVICES                     | 18,289,518                   | -                  | 18,289,518                   | 19,245,162                   | 955,644                     | 5.2%                 |
| INSTITUTIONAL SUPPORT                | 42,351,768                   | -                  | 42,351,768                   | 45,261,922                   | 2,910,154                   | 6.9%                 |
| OPERATION AND MAINTENANCE            | 33,676,636                   | -                  | 33,676,636                   | 34,531,933                   | 855,297                     | 2.5%                 |
| SCHOLARSHIPS AND FELLOWSHIPS         | 117,766,311                  | -                  | 117,766,311                  | 122,282,275                  | 4,515,964                   | 3.8%                 |
| <b>MANDATORY TRANSFERS:</b>          |                              |                    |                              |                              |                             |                      |
| DEBT SERVICE                         | -                            | -                  | -                            | -                            | -                           | 0.0%                 |
| MATCHING                             | -                            | -                  | -                            | -                            | -                           | 0.0%                 |
| OTHER                                | <u>-</u>                     | <u>-</u>           | <u>-</u>                     | <u>-</u>                     | <u>-</u>                    | <u>0.0%</u>          |
| <b>TOTAL MANDATORY TRANSFERS</b>     | <b>-</b>                     | <b>-</b>           | <b>-</b>                     | <b>-</b>                     | <b>-</b>                    | <b>0.0%</b>          |
| <b>NON-MANDATORY TRANSFERS:</b>      |                              |                    |                              |                              |                             |                      |
| AUXILIARY SUPPORT                    | -                            | -                  | -                            | -                            | -                           | 0.0%                 |
| BUILDING PROJECTS                    | -                            | -                  | -                            | -                            | -                           | 0.0%                 |
| OTHER                                | <u>-</u>                     | <u>-</u>           | <u>-</u>                     | <u>-</u>                     | <u>-</u>                    | <u>0.0%</u>          |
| <b>TOTAL NON-MANDATORY TRANSFERS</b> | <b>-</b>                     | <b>-</b>           | <b>-</b>                     | <b>-</b>                     | <b>-</b>                    | <b>0.0%</b>          |
| <b>TOTAL EDUCATION AND GENERAL</b>   | <b>416,038,170</b>           | <b>-</b>           | <b>416,038,170</b>           | <b>434,185,304</b>           | <b>18,147,134</b>           | <b>4.4%</b>          |
| INCREASE IN FUND BALANCE             | <u>-</u>                     | <u>-</u>           | <u>-</u>                     | <u>-</u>                     | <u>-</u>                    | <u>0.0%</u>          |
| <b>TOTAL USES OF FUNDING</b>         | <b><u>\$ 416,038,170</u></b> | <b><u>\$ -</u></b> | <b><u>\$ 416,038,170</u></b> | <b><u>\$ 434,185,304</u></b> | <b><u>\$ 18,147,134</u></b> | <b><u>4.4%</u></b>   |

Mississippi State University  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

| MAJOR OBJECT<br>OF EXPENDITURE         | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | REVISED<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE               | PERCENTAGE<br>CHANGE |
|----------------------------------------|----------------------------|-------------------|---------------------------|-------------------------|----------------------|----------------------|
| SALARIES                               | \$ 172,551,628             | \$ -              | \$ 172,551,628            | \$ 180,846,173          | \$ 8,294,545         | 4.8%                 |
| WAGES                                  | -                          | -                 | -                         | -                       | -                    | 0.0%                 |
| FRINGE BENEFITS                        | <u>76,036,358</u>          | <u>-</u>          | <u>76,036,358</u>         | <u>81,251,981</u>       | <u>5,215,623</u>     | <u>6.9%</u>          |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 248,587,986                | -                 | 248,587,986               | 262,098,154             | 13,510,168           | 5.4%                 |
| TRAVEL AND SUBSISTENCE                 | 986,148                    | -                 | 986,148                   | 1,112,692               | 126,544              | 12.8%                |
| CONTRACTUAL SERVICES                   | 150,718,321                | -                 | 150,718,321               | 154,501,977             | 3,783,656            | 2.5%                 |
| COMMODITIES                            | 3,319,964                  | -                 | 3,319,964                 | 3,345,812               | 25,848               | 0.8%                 |
| CAPITAL OUTLAY<br>NON EQUIPMENT        | <u>-</u><br>4,553,794      | <u>-</u><br>-     | <u>-</u><br>4,553,794     | <u>-</u><br>4,764,263   | <u>-</u><br>210,469  | <u>-</u><br>4.6%     |
| EQUIPMENT                              | 1,645,406                  | -                 | 1,645,406                 | 1,395,240               | (250,166)            | -15.2%               |
| 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>6,226,551</u>           | <u>-</u>          | <u>6,226,551</u>          | <u>6,967,166</u>        | <u>740,615</u>       | <u>11.9%</u>         |
| TOTAL NON-MANDATORY TRANSFERS          | <u>6,226,551</u>           | <u>-</u>          | <u>6,226,551</u>          | <u>6,967,166</u>        | <u>740,615</u>       | <u>11.9%</u>         |
| TOTAL EDUCATION AND GENERAL            | 416,038,170                | -                 | 416,038,170               | 434,185,304             | 18,147,134           | 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>\$ 416,038,170</u>      | <u>\$ -</u>       | <u>\$ 416,038,170</u>     | <u>\$ 434,185,304</u>   | <u>\$ 18,147,134</u> | <u>4.4%</u>          |

Mississippi State University  
ON CAMPUS

SOURCES OF FUNDING 2023 COMPARED WITH 2024  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING                       | ORIGINAL<br>BUDGET<br>2023   | REVISIONS<br>2023  | FINAL<br>BUDGET<br>2023      | TOTAL<br>BUDGET<br>2024      | CHANGE                      | PERCENTAGE<br>CHANGE |
|------------------------------------------|------------------------------|--------------------|------------------------------|------------------------------|-----------------------------|----------------------|
| <b>A. STUDENT FEES</b>                   |                              |                    |                              |                              |                             |                      |
| Regular Session:                         |                              |                    |                              |                              |                             |                      |
| Tuition and Required Fees                | \$ 158,569,202               | \$ -               | \$ 158,569,202               | \$ 163,333,120               | \$ 4,763,918                | 3.0%                 |
| Non-Resident Fees                        | 100,637,259                  | -                  | 100,637,259                  | 103,602,629                  | 2,965,370                   | 2.9%                 |
| Summer Session:                          |                              |                    |                              |                              |                             |                      |
| Tuition and Required Fees                | 7,846,571                    | -                  | 7,846,571                    | 8,712,139                    | 865,568                     | 11.0%                |
| Non-Resident Fees                        | 4,426,013                    | -                  | 4,426,013                    | 5,244,518                    | 818,505                     | 18.5%                |
| Continuing Education:                    |                              |                    |                              |                              |                             |                      |
| Credit                                   | 6,252,491                    | -                  | 6,252,491                    | 6,685,724                    | 433,233                     | 6.9%                 |
| Non-Credit                               | -                            | -                  | -                            | -                            | -                           | 0.0%                 |
| All Other Fees                           | <u>868,788</u>               | <u>-</u>           | <u>868,788</u>               | <u>1,370,801</u>             | <u>502,013</u>              | <u>57.8%</u>         |
| <b>TOTAL TUITION AND FEES</b>            | <b>278,600,324</b>           | <b>-</b>           | <b>278,600,324</b>           | <b>288,948,931</b>           | <b>10,348,607</b>           | <b>3.7%</b>          |
| <b>B. GOVERNMENTAL APPROPRIATIONS</b>    |                              |                    |                              |                              |                             |                      |
| General Support                          | 82,116,781                   | -                  | 82,116,781                   | 85,794,742                   | 3,677,961                   | 4.5%                 |
| Interest Funds                           | 14,387                       | -                  | 14,387                       | 14,387                       | -                           | 0.0%                 |
| Education Enhancement Fund               | 16,466,633                   | -                  | 16,466,633                   | 17,100,207                   | 633,574                     | 3.8%                 |
| Budget Contingency Fund                  | -                            | -                  | -                            | -                            | -                           | 0.0%                 |
| ARRA Funds                               | -                            | -                  | -                            | -                            | -                           | 0.0%                 |
| Education Enhancement Fund               | <u>250,000</u>               | <u>-</u>           | <u>250,000</u>               | <u>250,000</u>               | <u>-</u>                    | <u>0.0%</u>          |
| <b>TOTAL GOVERNMENTAL APPROPRIATIONS</b> | <b>98,847,801</b>            | <b>-</b>           | <b>98,847,801</b>            | <b>103,159,336</b>           | <b>4,311,535</b>            | <b>4.4%</b>          |
| <b>C. GRANTS AND CONTRACTS</b>           |                              |                    |                              |                              |                             |                      |
| Federal                                  | 7,223,759                    | -                  | 7,223,759                    | 7,692,289                    | 468,530                     | 6.5%                 |
| State                                    | 231,906                      | -                  | 231,906                      | 248,066                      | 16,160                      | 7.0%                 |
| Local                                    | -                            | -                  | -                            | -                            | -                           | 0.0%                 |
| Other                                    | 219,711                      | -                  | 219,711                      | 235,021                      | 15,310                      | 7.0%                 |
| <b>D. SALES AND SERVICES</b>             | <b>2,947,613</b>             | <b>-</b>           | <b>2,947,613</b>             | <b>2,920,117</b>             | <b>(27,496)</b>             | <b>-0.9%</b>         |
| <b>E. OTHER</b>                          | <b><u>15,579,369</u></b>     | <b><u>-</u></b>    | <b><u>15,579,369</u></b>     | <b><u>17,948,563</u></b>     | <b><u>2,369,194</u></b>     | <b><u>15.2%</u></b>  |
| <b>TOTAL EDUCATION AND GENERAL</b>       | <b>403,650,483</b>           | <b>-</b>           | <b>403,650,483</b>           | <b>421,152,323</b>           | <b>17,501,840</b>           | <b>4.3%</b>          |
| <b>F. REDUCTION IN FUND BALANCE</b>      | <b>-</b>                     | <b>-</b>           | <b>-</b>                     | <b>-</b>                     | <b>-</b>                    | <b>0.0%</b>          |
| <b>TOTAL SOURCES OF FUNDING</b>          | <b><u>\$ 403,650,483</u></b> | <b><u>\$ -</u></b> | <b><u>\$ 403,650,483</u></b> | <b><u>\$ 421,152,323</u></b> | <b><u>\$ 17,501,840</u></b> | <b><u>4.3%</u></b>   |

Mississippi State University  
ON CAMPUS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION                 | ORIGINAL<br>BUDGET<br>2023   | REVISIONS<br>2023  | FINAL<br>BUDGET<br>2023      | TOTAL<br>BUDGET<br>2024      | CHANGE                      | PERCENTAGE<br>CHANGE |
|--------------------------------------|------------------------------|--------------------|------------------------------|------------------------------|-----------------------------|----------------------|
| <b>INSTRUCTION</b>                   |                              |                    |                              |                              |                             |                      |
| REGULAR SESSION                      | \$ 132,408,842               | \$ -               | \$ 132,408,842               | \$ 136,906,020               | \$ 4,497,178                | 3.4%                 |
| SUMMER SESSION                       | 3,320,307                    | -                  | 3,320,307                    | 3,320,307                    | -                           | 0.0%                 |
| CONTINUING EDUCATION                 | <u>1,602,426</u>             | <u>-</u>           | <u>1,602,426</u>             | <u>1,544,944</u>             | <u>(57,482)</u>             | <u>-3.6%</u>         |
| <b>TOTAL INSTRUCTION</b>             | <b>137,331,575</b>           | <b>-</b>           | <b>137,331,575</b>           | <b>141,771,271</b>           | <b>4,439,696</b>            | <b>3.2%</b>          |
| <b>RESEARCH</b>                      | <b>17,031,842</b>            | <b>-</b>           | <b>17,031,842</b>            | <b>18,092,196</b>            | <b>1,060,354</b>            | <b>6.2%</b>          |
| <b>PUBLIC SERVICE</b>                | <b>1,943,362</b>             | <b>-</b>           | <b>1,943,362</b>             | <b>2,196,543</b>             | <b>253,181</b>              | <b>13.0%</b>         |
| <b>ACADEMIC SUPPORT</b>              | <b>36,597,400</b>            | <b>-</b>           | <b>36,597,400</b>            | <b>39,124,430</b>            | <b>2,527,030</b>            | <b>6.9%</b>          |
| <b>STUDENT SERVICES</b>              | <b>18,148,668</b>            | <b>-</b>           | <b>18,148,668</b>            | <b>19,101,118</b>            | <b>952,450</b>              | <b>5.2%</b>          |
| <b>INSTITUTIONAL SUPPORT</b>         | <b>41,986,562</b>            | <b>-</b>           | <b>41,986,562</b>            | <b>44,891,436</b>            | <b>2,904,874</b>            | <b>6.9%</b>          |
| <b>OPERATION AND MAINTENANCE</b>     | <b>33,061,763</b>            | <b>-</b>           | <b>33,061,763</b>            | <b>33,880,054</b>            | <b>818,291</b>              | <b>2.5%</b>          |
| <b>SCHOLARSHIPS AND FELLOWSHIPS</b>  | <b>117,549,311</b>           | <b>-</b>           | <b>117,549,311</b>           | <b>122,095,275</b>           | <b>4,545,964</b>            | <b>3.9%</b>          |
| <b>MANDATORY TRANSFERS:</b>          |                              |                    |                              |                              |                             |                      |
| DEBT SERVICE                         | -                            | -                  | -                            | -                            | -                           | 0.0%                 |
| MATCHING                             | -                            | -                  | -                            | -                            | -                           | 0.0%                 |
| OTHER                                | <u>-</u>                     | <u>-</u>           | <u>-</u>                     | <u>-</u>                     | <u>-</u>                    | <u>0.0%</u>          |
| <b>TOTAL MANDATORY TRANSFERS</b>     | <b>-</b>                     | <b>-</b>           | <b>-</b>                     | <b>-</b>                     | <b>-</b>                    | <b>0.0%</b>          |
| <b>NON-MANDATORY TRANSFERS:</b>      |                              |                    |                              |                              |                             |                      |
| AUXILIARY SUPPORT                    | -                            | -                  | -                            | -                            | -                           | 0.0%                 |
| BUILDING PROJECTS                    | -                            | -                  | -                            | -                            | -                           | 0.0%                 |
| OTHER                                | <u>-</u>                     | <u>-</u>           | <u>-</u>                     | <u>-</u>                     | <u>-</u>                    | <u>0.0%</u>          |
| <b>TOTAL NON-MANDATORY TRANSFERS</b> | <b>-</b>                     | <b>-</b>           | <b>-</b>                     | <b>-</b>                     | <b>-</b>                    | <b>0.0%</b>          |
| <b>TOTAL EDUCATION AND GENERAL</b>   | <b>403,650,483</b>           | <b>-</b>           | <b>403,650,483</b>           | <b>421,152,323</b>           | <b>17,501,840</b>           | <b>4.3%</b>          |
| <b>INCREASE IN FUND BALANCE</b>      | <b>-</b>                     | <b>-</b>           | <b>-</b>                     | <b>-</b>                     | <b>-</b>                    | <b>0.0%</b>          |
| <b>TOTAL USES OF FUNDING</b>         | <b><u>\$ 403,650,483</u></b> | <b><u>\$ -</u></b> | <b><u>\$ 403,650,483</u></b> | <b><u>\$ 421,152,323</u></b> | <b><u>\$ 17,501,840</u></b> | <b><u>4.3%</u></b>   |

Mississippi State University  
ON CAMPUS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT<br>OF EXPENDITURE         | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE               | PERCENTAGE<br>CHANGE |
|----------------------------------------|----------------------------|-------------------|-------------------------|-------------------------|----------------------|----------------------|
| SALARIES                               | \$ 164,234,657             | \$ -              | \$ 164,234,657          | \$ 172,081,908          | \$ 7,847,251         | 4.8%                 |
| WAGES                                  | -                          | -                 | -                       | -                       | -                    | 0.0%                 |
| FRINGE BENEFITS                        | <u>74,043,548</u>          | -                 | <u>74,043,548</u>       | <u>79,074,171</u>       | <u>5,030,623</u>     | <u>6.8%</u>          |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 238,278,205                | -                 | 238,278,205             | 251,156,079             | 12,877,874           | 5.4%                 |
| TRAVEL AND SUBSISTENCE                 | 824,248                    | -                 | 824,248                 | 931,792                 | 107,544              | 13.0%                |
| CONTRACTUAL SERVICES                   | 149,231,250                | -                 | 149,231,250             | 152,993,906             | 3,762,656            | 2.5%                 |
| COMMODITIES                            | 2,919,313                  | -                 | 2,919,313               | 2,972,161               | 52,848               | 1.8%                 |
| CAPITAL OUTLAY<br>NON EQUIPMENT        | 4,525,510                  | -                 | 4,525,510               | 4,735,979               | 210,469              | 4.7%                 |
| EQUIPMENT                              | 1,645,406                  | -                 | 1,645,406               | 1,395,240               | (250,166)            | -15.2%               |
| 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>6,226,551</u>           | <u>-</u>          | <u>6,226,551</u>        | <u>6,967,166</u>        | <u>740,615</u>       | <u>11.9%</u>         |
| TOTAL NON-MANDATORY TRANSFERS          | <u>6,226,551</u>           | <u>-</u>          | <u>6,226,551</u>        | <u>6,967,166</u>        | <u>740,615</u>       | <u>11.9%</u>         |
| TOTAL EDUCATION AND GENERAL            | 403,650,483                | -                 | 403,650,483             | 421,152,323             | 17,501,840           | 4.3%                 |
| INCREASE IN FUND BALANCE               | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>             | <u>0.0%</u>          |
| TOTAL USES OF FUNDING                  | <u>\$ 403,650,483</u>      | <u>\$ -</u>       | <u>\$ 403,650,483</u>   | <u>\$ 421,152,323</u>   | <u>\$ 17,501,840</u> | <u>4.3%</u>          |

Mississippi State University  
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SOURCES OF FUNDING 2023 COMPARED WITH 2024  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING                       | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE            | PERCENTAGE<br>CHANGE |
|------------------------------------------|----------------------------|-------------------|-------------------------|-------------------------|-------------------|----------------------|
| <b>A. STUDENT FEES</b>                   |                            |                   |                         |                         |                   |                      |
| Regular Session:                         |                            |                   |                         |                         |                   |                      |
| Tuition and Required Fees                | \$ 4,923,392               | \$ -              | \$ 4,923,392            | \$ 5,253,312            | \$ 329,920        | 6.7%                 |
| Non-Resident Fees                        | 414,423                    | -                 | 414,423                 | 456,810                 | 42,387            | 10.2%                |
| Summer Session:                          |                            |                   |                         |                         |                   |                      |
| Tuition and Required Fees                | 1,230,881                  | -                 | 1,230,881               | 1,341,878               | 110,997           | 9.0%                 |
| Non-Resident Fees                        | 68,683                     | -                 | 68,683                  | 85,652                  | 16,969            | 24.7%                |
| Continuing Education:                    |                            |                   |                         |                         |                   |                      |
| Credit                                   | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| Non-Credit                               | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| All Other Fees                           | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| <b>TOTAL TUITION AND FEES</b>            | <b>6,637,379</b>           | <b>-</b>          | <b>6,637,379</b>        | <b>7,137,652</b>        | <b>500,273</b>    | <b>7.5%</b>          |
| <b>B. GOVERNMENTAL APPROPRIATIONS</b>    |                            |                   |                         |                         |                   |                      |
| General Support                          | 3,840,819                  | -                 | 3,840,819               | 3,984,904               | 144,085           | 3.8%                 |
| Interest Funds                           | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| Education Enhancement Fund               | 1,013,676                  | -                 | 1,013,676               | 1,014,612               | 936               | 0.1%                 |
| Budget Contingency Fund                  | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| ARRA Funds                               | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| Special Funds                            | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| <b>TOTAL GOVERNMENTAL APPROPRIATIONS</b> | <b>4,854,495</b>           | <b>-</b>          | <b>4,854,495</b>        | <b>4,999,516</b>        | <b>145,021</b>    | <b>3.0%</b>          |
| <b>C. GRANTS AND CONTRACTS</b>           |                            |                   |                         |                         |                   |                      |
| Federal                                  | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| State                                    | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| Local                                    | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| Other                                    | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| <b>D. SALES AND SERVICES</b>             | <b>-</b>                   | <b>-</b>          | <b>-</b>                | <b>-</b>                | <b>-</b>          | <b>0.0%</b>          |
| <b>E. OTHER</b>                          | <b>45,813</b>              | <b>-</b>          | <b>45,813</b>           | <b>45,813</b>           | <b>-</b>          | <b>0.0%</b>          |
| <b>TOTAL EDUCATION AND GENERAL</b>       | <b>11,537,687</b>          | <b>-</b>          | <b>11,537,687</b>       | <b>12,182,981</b>       | <b>645,294</b>    | <b>5.6%</b>          |
| <b>F. REDUCTION IN FUND BALANCE</b>      | <b>-</b>                   | <b>-</b>          | <b>-</b>                | <b>-</b>                | <b>-</b>          | <b>0.0%</b>          |
| <b>TOTAL SOURCES OF FUNDING</b>          | <b>\$11,537,687</b>        | <b>\$ -</b>       | <b>\$11,537,687</b>     | <b>\$12,182,981</b>     | <b>\$ 645,294</b> | <b>5.6%</b>          |

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EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION          | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE            | PERCENTAGE<br>CHANGE |
|-------------------------------|----------------------------|-------------------|-------------------------|-------------------------|-------------------|----------------------|
| INSTRUCTION                   |                            |                   |                         |                         |                   |                      |
| REGULAR SESSION               | \$ 7,501,863               | \$ -              | \$ 7,501,863            | \$ 7,670,940            | \$ 169,077        | 2.3%                 |
| SUMMER SESSION                | 359,096                    | -                 | 359,096                 | 350,089                 | (9,007)           | -2.5%                |
| CONTINUING EDUCATION          | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| TOTAL INSTRUCTION             | 7,860,959                  | -                 | 7,860,959               | 8,021,029               | 160,070           | 2.0%                 |
| RESEARCH                      | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| PUBLIC SERVICE                | 587,481                    | -                 | 587,481                 | 525,957                 | (61,524)          | -10.5%               |
| ACADEMIC SUPPORT              | 1,751,318                  | -                 | 1,751,318               | 2,282,586               | 531,268           | 30.3%                |
| STUDENT SERVICES              | 140,850                    | -                 | 140,850                 | 144,044                 | 3,194             | 2.3%                 |
| INSTITUTIONAL SUPPORT         | 365,206                    | -                 | 365,206                 | 370,486                 | 5,280             | 1.4%                 |
| OPERATION AND MAINTENANCE     | 614,873                    | -                 | 614,873                 | 651,879                 | 37,006            | 6.0%                 |
| SCHOLARSHIPS AND FELLOWSHIPS  | 217,000                    | -                 | 217,000                 | 187,000                 | (30,000)          | -13.8%               |
| 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   | 11,537,687                 | -                 | 11,537,687              | 12,182,981              | 645,294           | 5.6%                 |
| INCREASE IN FUND BALANCE      | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| TOTAL USES OF FUNDING         | <u>\$11,537,687</u>        | <u>\$ -</u>       | <u>\$11,537,687</u>     | <u>\$12,182,981</u>     | <u>\$ 645,294</u> | <u>5.6%</u>          |



Mississippi State University  
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EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT<br>OF EXPENDITURE         | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE            | PERCENTAGE<br>CHANGE |
|----------------------------------------|----------------------------|-------------------|-------------------------|-------------------------|-------------------|----------------------|
| SALARIES                               | \$ 7,611,571               | \$ -              | \$ 7,611,571            | \$ 8,058,865            | \$ 447,294        | 5.9%                 |
| WAGES                                  | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| FRINGE BENEFITS                        | <u>1,992,810</u>           | <u>-</u>          | <u>1,992,810</u>        | <u>2,177,810</u>        | <u>185,000</u>    | <u>9.3%</u>          |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 9,604,381                  | -                 | 9,604,381               | 10,236,675              | 632,294           | 6.6%                 |
| TRAVEL AND SUBSISTENCE                 | 97,300                     | -                 | 97,300                  | 116,300                 | 19,000            | 19.5%                |
| CONTRACTUAL SERVICES                   | 1,437,071                  | -                 | 1,437,071               | 1,458,071               | 21,000            | 1.5%                 |
| COMMODITIES                            | 370,651                    | -                 | 370,651                 | 343,651                 | (27,000)          | -7.3%                |
| CAPITAL OUTLAY<br>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            | 11,537,687                 | -                 | 11,537,687              | 12,182,981              | 645,294           | 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>\$11,537,687</u>        | <u>\$ -</u>       | <u>\$11,537,687</u>     | <u>\$12,182,981</u>     | <u>\$ 645,294</u> | <u>5.6%</u>          |

Mississippi State University  
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

SOURCES OF FUNDING 2023 COMPARED WITH 2024  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING                       | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023  | FINAL<br>BUDGET<br>2023  | TOTAL<br>BUDGET<br>2024  | CHANGE             | PERCENTAGE<br>CHANGE |
|------------------------------------------|----------------------------|--------------------|--------------------------|--------------------------|--------------------|----------------------|
| <b>A. STUDENT FEES</b>                   |                            |                    |                          |                          |                    |                      |
| Regular Session:                         |                            |                    |                          |                          |                    |                      |
| Tuition and Required Fees                | \$ -                       | \$ -               | \$ -                     | \$ -                     | \$ -               | 0.0%                 |
| Non-Resident Fees                        | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| Summer Session:                          |                            |                    |                          |                          |                    |                      |
| Tuition and Required Fees                | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| Non-Resident Fees                        | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| Continuing Education:                    |                            |                    |                          |                          |                    |                      |
| Credit                                   | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| Non-Credit                               | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| All Other Fees                           | -                          | -                  | -                        | -                        | -                  | <u>0.0%</u>          |
| <b>TOTAL TUITION AND FEES</b>            | <b>-</b>                   | <b>-</b>           | <b>-</b>                 | <b>-</b>                 | <b>-</b>           | <b>0.0%</b>          |
| <b>B. GOVERNMENTAL APPROPRIATIONS</b>    |                            |                    |                          |                          |                    |                      |
| General Support                          | 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                            | -                          | -                  | -                        | -                        | -                  | <u>0.0%</u>          |
| <b>TOTAL GOVERNMENTAL APPROPRIATIONS</b> | <b>850,000</b>             | <b>-</b>           | <b>850,000</b>           | <b>850,000</b>           | <b>-</b>           | <b>0.0%</b>          |
| <b>C. GRANTS AND CONTRACTS</b>           |                            |                    |                          |                          |                    |                      |
| Federal                                  | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| State                                    | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| Local                                    | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| Other                                    | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| <b>D. SALES AND SERVICES</b>             | <b>-</b>                   | <b>-</b>           | <b>-</b>                 | <b>-</b>                 | <b>-</b>           | <b>0.0%</b>          |
| <b>E. OTHER</b>                          | <b>-</b>                   | <b>-</b>           | <b>-</b>                 | <b>-</b>                 | <b>-</b>           | <b><u>0.0%</u></b>   |
| <b>TOTAL EDUCATION AND GENERAL</b>       | <b>850,000</b>             | <b>-</b>           | <b>850,000</b>           | <b>850,000</b>           | <b>-</b>           | <b>0.0%</b>          |
| <b>F. REDUCTION IN FUND BALANCE</b>      | <b>-</b>                   | <b>-</b>           | <b>-</b>                 | <b>-</b>                 | <b>-</b>           | <b><u>0.0%</u></b>   |
| <b>TOTAL SOURCES OF FUNDING</b>          | <b><u>\$ 850,000</u></b>   | <b><u>\$ -</u></b> | <b><u>\$ 850,000</u></b> | <b><u>\$ 850,000</u></b> | <b><u>\$ -</u></b> | <b><u>0.0%</u></b>   |

Mississippi State University  
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION          | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE      | PERCENTAGE<br>CHANGE |
|-------------------------------|----------------------------|-------------------|-------------------------|-------------------------|-------------|----------------------|
| INSTRUCTION                   |                            |                   |                         |                         |             |                      |
| REGULAR SESSION               | \$ -                       | \$ -              | \$ -                    | \$ -                    | \$ -        | 0.0%                 |
| SUMMER SESSION                | -                          | -                 | -                       | -                       | -           | 0.0%                 |
| CONTINUING EDUCATION          | -                          | -                 | -                       | -                       | -           | <u>0.0%</u>          |
| 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                         | -                          | -                 | -                       | -                       | -           | <u>0.0%</u>          |
| TOTAL MANDATORY TRANSFERS     | -                          | -                 | -                       | -                       | -           | 0.0%                 |
| NON-MANDATORY TRANSFERS:      |                            |                   |                         |                         |             |                      |
| AUXILIARY SUPPORT             | -                          | -                 | -                       | -                       | -           | 0.0%                 |
| BUILDING PROJECTS             | -                          | -                 | -                       | -                       | -           | 0.0%                 |
| OTHER                         | -                          | -                 | -                       | -                       | -           | <u>0.0%</u>          |
| TOTAL NON-MANDATORY TRANSFERS | -                          | -                 | -                       | -                       | -           | 0.0%                 |
| TOTAL EDUCATION AND GENERAL   | 850,000                    | -                 | 850,000                 | 850,000                 | -           | 0.0%                 |
| INCREASE IN FUND BALANCE      | -                          | -                 | -                       | -                       | -           | <u>0.0%</u>          |
| TOTAL USES OF FUNDING         | <u>\$ 850,000</u>          | <u>\$ -</u>       | <u>\$ 850,000</u>       | <u>\$ 850,000</u>       | <u>\$ -</u> | <u>0.0%</u>          |

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EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT<br>OF EXPENDITURE         | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE      | PERCENTAGE<br>CHANGE |
|----------------------------------------|----------------------------|-------------------|-------------------------|-------------------------|-------------|----------------------|
| SALARIES                               | \$ 705,400                 | \$ -              | \$ 705,400              | \$ 705,400              | \$ -        | 0.0%                 |
| WAGES                                  | -                          | -                 | -                       | -                       | -           | 0.0%                 |
| FRINGE BENEFITS                        | -                          | -                 | -                       | -                       | -           | 0.0%                 |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 705,400                    | -                 | 705,400                 | 705,400                 | -           | 0.0%                 |
| TRAVEL AND SUBSISTENCE                 | 64,600                     | -                 | 64,600                  | 64,600                  | -           | 0.0%                 |
| CONTRACTUAL SERVICES                   | 50,000                     | -                 | 50,000                  | 50,000                  | -           | 0.0%                 |
| COMMODITIES                            | 30,000                     | -                 | 30,000                  | 30,000                  | -           | 0.0%                 |
| CAPITAL OUTLAY<br>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                  | <u>\$ 850,000</u>          | <u>\$ -</u>       | <u>\$ 850,000</u>       | <u>\$ 850,000</u>       | <u>\$ -</u> | <u>0.0%</u>          |

Mississippi State University  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT<br>OF EXPENDITURE         | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE              | PERCENTAGE<br>CHANGE |
|----------------------------------------|----------------------------|-------------------|-------------------------|-------------------------|---------------------|----------------------|
| SALARIES                               | \$ 38,811,185              | \$ -              | \$ 38,811,185           | \$ 42,303,737           | \$ 3,492,552        | 9.0%                 |
| WAGES                                  | -                          | -                 | -                       | -                       | -                   | 0.0%                 |
| FRINGE BENEFITS                        | <u>11,324,149</u>          | <u>-</u>          | <u>11,324,149</u>       | <u>11,944,377</u>       | <u>620,228</u>      | <u>5.5%</u>          |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 50,135,334                 | -                 | 50,135,334              | 54,248,114              | 4,112,780           | 8.2%                 |
| TRAVEL AND SUBSISTENCE                 | 7,100,595                  | -                 | 7,100,595               | 7,218,959               | 118,364             | 1.7%                 |
| CONTRACTUAL SERVICES                   | 40,553,601                 | -                 | 40,553,601              | 42,337,937              | 1,784,336           | 4.4%                 |
| COMMODITIES                            | 10,384,277                 | -                 | 10,384,277              | 12,180,905              | 1,796,628           | 17.3%                |
| CAPITAL OUTLAY                         |                            |                   |                         |                         |                     |                      |
| NON EQUIPMENT                          | 155,000                    | -                 | 155,000                 | 155,000                 | -                   | 0.0%                 |
| EQUIPMENT                              | 446,630                    | -                 | 446,630                 | 425,720                 | (20,910)            | -4.7%                |
| MANDATORY TRANSFERS:                   |                            |                   |                         |                         |                     |                      |
| DEBT SERVICE                           | -                          | -                 | -                       | -                       | -                   | 0.0%                 |
| MATCHING                               | -                          | -                 | -                       | -                       | -                   | 0.0%                 |
| OTHER                                  | <u>33,971,673</u>          | <u>-</u>          | <u>33,971,673</u>       | <u>34,013,724</u>       | <u>42,051</u>       | <u>0.1%</u>          |
| TOTAL MANDATORY TRANSFERS              | 33,971,673                 | -                 | 33,971,673              | 34,013,724              | 42,051              | 0.1%                 |
| 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            | 142,747,110                | -                 | 142,747,110             | 150,580,359             | 7,833,249           | 5.5%                 |
| INCREASE IN FUND BALANCE               | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>            | <u>0.0%</u>          |
| TOTAL USES OF FUNDING                  | <u>\$142,747,110</u>       | <u>\$ -</u>       | <u>\$142,747,110</u>    | <u>\$150,580,359</u>    | <u>\$ 7,833,249</u> | <u>5.5%</u>          |

Mississippi State University  
COLLEGE OF VETERINARY MEDICINE

SOURCES OF FUNDING 2023 COMPARED WITH 2024  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING                       | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE            | PERCENTAGE<br>CHANGE |
|------------------------------------------|----------------------------|-------------------|-------------------------|-------------------------|-------------------|----------------------|
| <b>A. STUDENT FEES</b>                   |                            |                   |                         |                         |                   |                      |
| Regular Session:                         |                            |                   |                         |                         |                   |                      |
| Tuition and Required Fees                | \$ 16,000,000              | \$ -              | \$ 16,000,000           | \$ 16,000,000           | \$ -              | 0.0%                 |
| Non-Resident Fees                        | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| Summer Session:                          |                            |                   |                         |                         |                   |                      |
| Tuition and Required Fees                | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| Non-Resident Fees                        | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| Continuing Education:                    |                            |                   |                         |                         |                   |                      |
| Credit                                   | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| Non-Credit                               | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| All Other Fees                           | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| <b>TOTAL TUITION AND FEES</b>            | <b>16,000,000</b>          | <b>-</b>          | <b>16,000,000</b>       | <b>16,000,000</b>       | <b>-</b>          | <b>0.0%</b>          |
| <b>B. GOVERNMENTAL APPROPRIATIONS</b>    |                            |                   |                         |                         |                   |                      |
| General Support                          | 18,457,311                 | -                 | 18,457,311              | 19,238,518              | 781,207           | 4.2%                 |
| Interest Funds                           | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| Education Enhancement Fund               | 750,000                    | -                 | 750,000                 | 750,000                 | -                 | 0.0%                 |
| Budget Contingency Fund                  | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| Capital Expense Funds                    | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| Special Funds                            | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| <b>TOTAL GOVERNMENTAL APPROPRIATIONS</b> | <b>19,207,311</b>          | <b>-</b>          | <b>19,207,311</b>       | <b>19,988,518</b>       | <b>781,207</b>    | <b>4.1%</b>          |
| <b>C. GRANTS AND CONTRACTS</b>           |                            |                   |                         |                         |                   |                      |
| Federal                                  | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| State                                    | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| Local                                    | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| Other                                    | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| <b>D. SALES AND SERVICES</b>             | <b>16,014,049</b>          | <b>-</b>          | <b>16,014,049</b>       | <b>16,014,049</b>       | <b>-</b>          | <b>0.0%</b>          |
| <b>E. OTHER</b>                          | <b>-</b>                   | <b>-</b>          | <b>-</b>                | <b>-</b>                | <b>-</b>          | <b>0.0%</b>          |
| <b>TOTAL EDUCATION AND GENERAL</b>       | <b>51,221,360</b>          | <b>-</b>          | <b>51,221,360</b>       | <b>52,002,567</b>       | <b>781,207</b>    | <b>1.5%</b>          |
| <b>F. REDUCTION IN FUND BALANCE</b>      | <b>-</b>                   | <b>-</b>          | <b>-</b>                | <b>-</b>                | <b>-</b>          | <b>0.0%</b>          |
| <b>TOTAL SOURCES OF FUNDING</b>          | <b>\$ 51,221,360</b>       | <b>\$ -</b>       | <b>\$ 51,221,360</b>    | <b>\$ 52,002,567</b>    | <b>\$ 781,207</b> | <b>1.5%</b>          |

Mississippi State University  
COLLEGE OF VETERINARY MEDICINE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION          | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE            | PERCENTAGE<br>CHANGE |
|-------------------------------|----------------------------|-------------------|-------------------------|-------------------------|-------------------|----------------------|
| INSTRUCTION                   |                            |                   |                         |                         |                   |                      |
| REGULAR SESSION               | \$ 10,687,424              | \$ -              | \$ 10,687,424           | \$ 11,378,731           | \$ 691,307        | 6.5%                 |
| SUMMER SESSION                | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| CONTINUING EDUCATION          | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>          | <u>0.0%</u>          |
| TOTAL INSTRUCTION             | 10,687,424                 | -                 | 10,687,424              | 11,378,731              | 691,307           | 6.5%                 |
| RESEARCH                      | 7,137,940                  | -                 | 7,137,940               | 6,796,757               | (341,183)         | -4.8%                |
| PUBLIC SERVICE                | 22,505,483                 | -                 | 22,505,483              | 22,973,960              | 468,477           | 2.1%                 |
| ACADEMIC SUPPORT              | 7,964,664                  | -                 | 7,964,664               | 8,366,132               | 401,468           | 5.0%                 |
| STUDENT SERVICES              | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| INSTITUTIONAL SUPPORT         | 358,481                    | -                 | 358,481                 | 358,481                 | -                 | 0.0%                 |
| OPERATION AND MAINTENANCE     | 2,567,368                  | -                 | 2,567,368               | 2,128,506               | (438,862)         | -17.1%               |
| 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   | 51,221,360                 | -                 | 51,221,360              | 52,002,567              | 781,207           | 1.5%                 |
| INCREASE IN FUND BALANCE      | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>          | <u>0.0%</u>          |
| TOTAL USES OF FUNDING         | <u>\$ 51,221,360</u>       | <u>\$ -</u>       | <u>\$ 51,221,360</u>    | <u>\$ 52,002,567</u>    | <u>\$ 781,207</u> | <u>1.5%</u>          |

Mississippi State University  
COLLEGE OF VETERINARY MEDICINE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT<br>OF EXPENDITURE         | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE            | PERCENTAGE<br>CHANGE |
|----------------------------------------|----------------------------|-------------------|-------------------------|-------------------------|-------------------|----------------------|
| SALARIES                               | \$ 30,366,540              | \$ -              | \$ 30,366,540           | \$ 31,966,696           | \$ 1,600,156      | 5.3%                 |
| WAGES                                  | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| FRINGE BENEFITS                        | <u>8,054,713</u>           | <u>-</u>          | <u>8,054,713</u>        | <u>8,054,713</u>        | <u>-</u>          | <u>0.0%</u>          |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 38,421,253                 | -                 | 38,421,253              | 40,021,409              | 1,600,156         | 4.2%                 |
| TRAVEL AND SUBSISTENCE                 | 184,975                    | -                 | 184,975                 | 184,975                 | -                 | 0.0%                 |
| CONTRACTUAL SERVICES                   | 5,269,373                  | -                 | 5,269,373               | 4,860,999               | (408,374)         | -7.7%                |
| COMMODITIES                            | 5,006,934                  | -                 | 5,006,934               | 4,596,359               | (410,575)         | -8.2%                |
| CAPITAL OUTLAY                         |                            |                   |                         |                         |                   |                      |
| NON EQUIPMENT                          | 161,286                    | -                 | 161,286                 | 161,286                 | -                 | 0.0%                 |
| EQUIPMENT                              | 1,242,936                  | -                 | 1,242,936               | 1,242,936               | -                 | 0.0%                 |
| MANDATORY TRANSFERS:                   |                            |                   |                         |                         |                   |                      |
| DEBT SERVICE                           | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| MATCHING                               | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| OTHER                                  | <u>934,603</u>             | <u>-</u>          | <u>934,603</u>          | <u>934,603</u>          | <u>-</u>          | <u>0.0%</u>          |
| TOTAL MANDATORY TRANSFERS              | 934,603                    | -                 | 934,603                 | 934,603                 | -                 | 0.0%                 |
| NON-MANDATORY TRANSFERS:               |                            |                   |                         |                         |                   |                      |
| AUXILIARY SUPPORT                      | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| BUILDING PROJECTS                      | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| OTHER                                  | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>          | <u>0.0%</u>          |
| TOTAL NON-MANDATORY TRANSFERS          | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>          | <u>0.0%</u>          |
| TOTAL EDUCATION AND GENERAL            | 51,221,360                 | -                 | 51,221,360              | 52,002,567              | 781,207           | 1.5%                 |
| INCREASE IN FUND BALANCE               | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>          | <u>0.0%</u>          |
| TOTAL USES OF FUNDING                  | <u>\$ 51,221,360</u>       | <u>\$ -</u>       | <u>\$ 51,221,360</u>    | <u>\$ 52,002,567</u>    | <u>\$ 781,207</u> | <u>1.5%</u>          |



Mississippi State University  
FOREST & WILDLIFE RESEARCH CENTER

SOURCES OF FUNDING 2023 COMPARED WITH 2024  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING                       | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023  | FINAL<br>BUDGET<br>2023    | TOTAL<br>BUDGET<br>2024    | CHANGE                   | PERCENTAGE<br>CHANGE |
|------------------------------------------|----------------------------|--------------------|----------------------------|----------------------------|--------------------------|----------------------|
| <b>A. STUDENT FEES</b>                   |                            |                    |                            |                            |                          |                      |
| Regular Session:                         |                            |                    |                            |                            |                          |                      |
| Tuition and Required Fees                | \$ -                       | \$ -               | \$ -                       | \$ -                       | \$ -                     | 0.0%                 |
| Non-Resident Fees                        | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| Summer Session:                          |                            |                    |                            |                            |                          |                      |
| Tuition and Required Fees                | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| Non-Resident Fees                        | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| Continuing Education:                    |                            |                    |                            |                            |                          |                      |
| Credit                                   | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| Non-Credit                               | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| All Other Fees                           | <u>-</u>                   | <u>-</u>           | <u>-</u>                   | <u>-</u>                   | <u>-</u>                 | <u>0.0%</u>          |
| <b>TOTAL TUITION AND FEES</b>            | <b>-</b>                   | <b>-</b>           | <b>-</b>                   | <b>-</b>                   | <b>-</b>                 | <b>0.0%</b>          |
| <b>B. GOVERNMENTAL APPROPRIATIONS</b>    |                            |                    |                            |                            |                          |                      |
| General Support                          | 5,794,130                  | -                  | 5,794,130                  | 6,028,863                  | 234,733                  | 4.1%                 |
| Interest Funds                           | 816,902                    | -                  | 816,902                    | 816,902                    | -                        | 0.0%                 |
| Education Enhancement Fund               | 450,000                    | -                  | 450,000                    | 450,000                    | -                        | 0.0%                 |
| Budget Contingency Fund                  | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| Capital Expense Funds                    | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| Special Funds                            | <u>-</u>                   | <u>-</u>           | <u>-</u>                   | <u>-</u>                   | <u>-</u>                 | <u>0.0%</u>          |
| <b>TOTAL GOVERNMENTAL APPROPRIATIONS</b> | <b>7,061,032</b>           | <b>-</b>           | <b>7,061,032</b>           | <b>7,295,765</b>           | <b>234,733</b>           | <b>3.3%</b>          |
| <b>C. GRANTS AND CONTRACTS</b>           |                            |                    |                            |                            |                          |                      |
| Federal                                  | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| State                                    | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| Local                                    | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| Other                                    | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| <b>D. SALES AND SERVICES</b>             | <b>-</b>                   | <b>-</b>           | <b>-</b>                   | <b>-</b>                   | <b>-</b>                 | <b>0.0%</b>          |
| <b>E. OTHER</b>                          | <b><u>94,157</u></b>       | <b><u>-</u></b>    | <b><u>94,157</u></b>       | <b><u>94,157</u></b>       | <b><u>-</u></b>          | <b><u>0.0%</u></b>   |
| <b>TOTAL EDUCATION AND GENERAL</b>       | <b>7,155,189</b>           | <b>-</b>           | <b>7,155,189</b>           | <b>7,389,922</b>           | <b>234,733</b>           | <b>3.3%</b>          |
| <b>F. REDUCTION IN FUND BALANCE</b>      | <b><u>-</u></b>            | <b><u>-</u></b>    | <b><u>-</u></b>            | <b><u>-</u></b>            | <b><u>-</u></b>          | <b><u>0.0%</u></b>   |
| <b>TOTAL SOURCES OF FUNDING</b>          | <b><u>\$ 7,155,189</u></b> | <b><u>\$ -</u></b> | <b><u>\$ 7,155,189</u></b> | <b><u>\$ 7,389,922</u></b> | <b><u>\$ 234,733</u></b> | <b><u>3.3%</u></b>   |

Mississippi State University  
FOREST & WILDLIFE RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION          | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE            | PERCENTAGE<br>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                      | 7,155,189                  | -                 | 7,155,189               | 7,389,922               | 234,733           | 3.3%                 |
| 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   | 7,155,189                  | -                 | 7,155,189               | 7,389,922               | 234,733           | 3.3%                 |
| INCREASE IN FUND BALANCE      | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>          | <u>0.0%</u>          |
| TOTAL USES OF FUNDING         | <u>\$ 7,155,189</u>        | <u>\$ -</u>       | <u>\$ 7,155,189</u>     | <u>\$ 7,389,922</u>     | <u>\$ 234,733</u> | <u>3.3%</u>          |

Mississippi State University  
FOREST & WILDLIFE RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE            | ORIGINAL BUDGET 2023 | REVISIONS 2023 | FINAL BUDGET 2023   | TOTAL BUDGET 2024   | CHANGE            | PERCENTAGE CHANGE |
|----------------------------------------|----------------------|----------------|---------------------|---------------------|-------------------|-------------------|
| SALARIES                               | \$ 4,512,625         | \$ -           | \$ 4,512,625        | \$ 4,580,675        | \$ 68,050         | 1.5%              |
| WAGES                                  | -                    | -              | -                   | -                   | -                 | 0.0%              |
| FRINGE BENEFITS                        | <u>1,295,385</u>     | <u>-</u>       | <u>1,295,385</u>    | <u>1,374,429</u>    | <u>79,044</u>     | <u>6.1%</u>       |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 5,808,010            | -              | 5,808,010           | 5,955,104           | 147,094           | 2.5%              |
| TRAVEL AND SUBSISTENCE                 | 20,900               | -              | 20,900              | 20,900              | -                 | 0.0%              |
| CONTRACTUAL SERVICES                   | 630,355              | -              | 630,355             | 670,355             | 40,000            | 6.3%              |
| COMMODITIES                            | 695,924              | -              | 695,924             | 743,563             | 47,639            | 6.8%              |
| 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          | -                    | -              | -                   | -                   | -                 | 0.0%              |
| TOTAL EDUCATION AND GENERAL            | 7,155,189            | -              | 7,155,189           | 7,389,922           | 234,733           | 3.3%              |
| INCREASE IN FUND BALANCE               | <u>-</u>             | <u>-</u>       | <u>-</u>            | <u>-</u>            | <u>-</u>          | <u>0.0%</u>       |
| TOTAL USES OF FUNDING                  | <u>\$ 7,155,189</u>  | <u>\$ -</u>    | <u>\$ 7,155,189</u> | <u>\$ 7,389,922</u> | <u>\$ 234,733</u> | <u>3.3%</u>       |

Mississippi State University  
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

SOURCES OF FUNDING 2023 COMPARED WITH 2024  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING                       | ORIGINAL<br>BUDGET<br>2023  | REVISIONS<br>2023  | FINAL<br>BUDGET<br>2023     | TOTAL<br>BUDGET<br>2024     | CHANGE                   | PERCENTAGE<br>CHANGE |
|------------------------------------------|-----------------------------|--------------------|-----------------------------|-----------------------------|--------------------------|----------------------|
| <b>A. STUDENT FEES</b>                   |                             |                    |                             |                             |                          |                      |
| Regular Session:                         |                             |                    |                             |                             |                          |                      |
| Tuition and Required Fees                | \$ -                        | \$ -               | \$ -                        | \$ -                        | \$ -                     | 0.0%                 |
| Non-Resident Fees                        | -                           | -                  | -                           | -                           | -                        | 0.0%                 |
| Summer Session:                          |                             |                    |                             |                             |                          |                      |
| Tuition and Required Fees                | -                           | -                  | -                           | -                           | -                        | 0.0%                 |
| Non-Resident Fees                        | -                           | -                  | -                           | -                           | -                        | 0.0%                 |
| Continuing Education:                    |                             |                    |                             |                             |                          |                      |
| Credit                                   | -                           | -                  | -                           | -                           | -                        | 0.0%                 |
| Non-Credit                               | -                           | -                  | -                           | -                           | -                        | 0.0%                 |
| All Other Fees                           | <u>-</u>                    | <u>-</u>           | <u>-</u>                    | <u>-</u>                    | <u>-</u>                 | <u>0.0%</u>          |
| <b>TOTAL TUITION AND FEES</b>            | <b>-</b>                    | <b>-</b>           | <b>-</b>                    | <b>-</b>                    | <b>-</b>                 | <b>0.0%</b>          |
| <b>B. GOVERNMENTAL APPROPRIATIONS</b>    |                             |                    |                             |                             |                          |                      |
| General Support                          | 22,881,531                  | -                  | 22,881,531                  | 23,502,439                  | 620,908                  | 2.7%                 |
| Interest Funds                           | 5,198,426                   | -                  | 5,198,426                   | 5,198,426                   | -                        | 0.0%                 |
| Education Enhancement Fund               | 1,350,000                   | -                  | 1,350,000                   | 1,350,000                   | -                        | 0.0%                 |
| Budget Contingency Fund                  | -                           | -                  | -                           | -                           | -                        | 0.0%                 |
| Capital Expense Funds                    | -                           | -                  | -                           | -                           | -                        | 0.0%                 |
| Special Funds                            | <u>-</u>                    | <u>-</u>           | <u>-</u>                    | <u>-</u>                    | <u>-</u>                 | <u>0.0%</u>          |
| <b>TOTAL GOVERNMENTAL APPROPRIATIONS</b> | <b>29,429,957</b>           | <b>-</b>           | <b>29,429,957</b>           | <b>30,050,865</b>           | <b>620,908</b>           | <b>2.1%</b>          |
| <b>C. GRANTS AND CONTRACTS</b>           |                             |                    |                             |                             |                          |                      |
| Federal                                  | -                           | -                  | -                           | -                           | -                        | 0.0%                 |
| State                                    | -                           | -                  | -                           | -                           | -                        | 0.0%                 |
| Local                                    | -                           | -                  | -                           | -                           | -                        | 0.0%                 |
| Other                                    | -                           | -                  | -                           | -                           | -                        | 0.0%                 |
| <b>D. SALES AND SERVICES</b>             | <b>2,591,211</b>            | <b>-</b>           | <b>2,591,211</b>            | <b>2,593,211</b>            | <b>2,000</b>             | <b>0.1%</b>          |
| <b>E. OTHER</b>                          | <b><u>1,279,735</u></b>     | <b><u>-</u></b>    | <b><u>1,279,735</u></b>     | <b><u>1,277,735</u></b>     | <b><u>(2,000)</u></b>    | <b><u>-0.2%</u></b>  |
| <b>TOTAL EDUCATION AND GENERAL</b>       | <b>33,300,903</b>           | <b>-</b>           | <b>33,300,903</b>           | <b>33,921,811</b>           | <b>620,908</b>           | <b>1.9%</b>          |
| <b>F. REDUCTION IN FUND BALANCE</b>      | <b><u>-</u></b>             | <b><u>-</u></b>    | <b><u>-</u></b>             | <b><u>-</u></b>             | <b><u>-</u></b>          | <b><u>0.0%</u></b>   |
| <b>TOTAL SOURCES OF FUNDING</b>          | <b><u>\$ 33,300,903</u></b> | <b><u>\$ -</u></b> | <b><u>\$ 33,300,903</u></b> | <b><u>\$ 33,921,811</u></b> | <b><u>\$ 620,908</u></b> | <b><u>1.9%</u></b>   |

Mississippi State University  
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION          | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE            | PERCENTAGE<br>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                      | 33,300,903                 | -                 | 33,300,903              | 33,921,811              | 620,908           | 1.9%                 |
| 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   | 33,300,903                 | -                 | 33,300,903              | 33,921,811              | 620,908           | 1.9%                 |
| INCREASE IN FUND BALANCE      | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>          | <u>0.0%</u>          |
| TOTAL USES OF FUNDING         | <u>\$ 33,300,903</u>       | <u>\$ -</u>       | <u>\$ 33,300,903</u>    | <u>\$ 33,921,811</u>    | <u>\$ 620,908</u> | <u>1.9%</u>          |

Mississippi State University  
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT<br>OF EXPENDITURE         | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE            | PERCENTAGE<br>CHANGE |
|----------------------------------------|----------------------------|-------------------|-------------------------|-------------------------|-------------------|----------------------|
| SALARIES                               | \$ 17,676,382              | \$ -              | \$ 17,676,382           | \$ 18,060,835           | \$ 384,453        | 2.2%                 |
| WAGES                                  | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| FRINGE BENEFITS                        | <u>5,444,666</u>           | <u>-</u>          | <u>5,444,666</u>        | <u>5,518,728</u>        | <u>74,062</u>     | <u>1.4%</u>          |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 23,121,048                 | -                 | 23,121,048              | 23,579,563              | 458,515           | 2.0%                 |
| TRAVEL AND SUBSISTENCE                 | 323,726                    | -                 | 323,726                 | 323,726                 | -                 | 0.0%                 |
| CONTRACTUAL SERVICES                   | 6,293,338                  | -                 | 6,293,338               | 6,414,585               | 121,247           | 1.9%                 |
| COMMODITIES                            | 3,552,287                  | -                 | 3,552,287               | 3,593,433               | 41,146            | 1.2%                 |
| 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            | 33,300,903                 | -                 | 33,300,903              | 33,921,811              | 620,908           | 1.9%                 |
| INCREASE IN FUND BALANCE               | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>          | <u>0.0%</u>          |
| TOTAL USES OF FUNDING                  | <u>\$ 33,300,903</u>       | <u>\$ -</u>       | <u>\$ 33,300,903</u>    | <u>\$ 33,921,811</u>    | <u>\$ 620,908</u> | <u>1.9%</u>          |

Mississippi State University  
MSU - COOPERATIVE EXTENSION SERVICE

SOURCES OF FUNDING 2023 COMPARED WITH 2024  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING                       | ORIGINAL<br>BUDGET<br>2023  | REVISIONS<br>2023  | FINAL<br>BUDGET<br>2023     | TOTAL<br>BUDGET<br>2024     | CHANGE                   | PERCENTAGE<br>CHANGE  |
|------------------------------------------|-----------------------------|--------------------|-----------------------------|-----------------------------|--------------------------|-----------------------|
| <b>A. STUDENT FEES</b>                   |                             |                    |                             |                             |                          |                       |
| Regular Session:                         |                             |                    |                             |                             |                          |                       |
| Tuition and Required Fees                | \$ -                        | \$ -               | \$ -                        | \$ -                        | \$ -                     | 0.0%                  |
| Non-Resident Fees                        | -                           | -                  | -                           | -                           | -                        | 0.0%                  |
| Summer Session:                          |                             |                    |                             |                             |                          |                       |
| Tuition and Required Fees                | -                           | -                  | -                           | -                           | -                        | 0.0%                  |
| Non-Resident Fees                        | -                           | -                  | -                           | -                           | -                        | 0.0%                  |
| Continuing Education:                    |                             |                    |                             |                             |                          |                       |
| Credit                                   | -                           | -                  | -                           | -                           | -                        | 0.0%                  |
| Non-Credit                               | -                           | -                  | -                           | -                           | -                        | 0.0%                  |
| All Other Fees                           | <u>-</u>                    | <u>-</u>           | <u>-</u>                    | <u>-</u>                    | <u>-</u>                 | <u>0.0%</u>           |
| <b>TOTAL TUITION AND FEES</b>            | <b>-</b>                    | <b>-</b>           | <b>-</b>                    | <b>-</b>                    | <b>-</b>                 | <b>0.0%</b>           |
| <b>B. GOVERNMENTAL APPROPRIATIONS</b>    |                             |                    |                             |                             |                          |                       |
| General Support                          | 31,411,834                  | -                  | 31,411,834                  | 32,306,867                  | 895,033                  | 2.8%                  |
| Interest Funds                           | 9,969,547                   | -                  | 9,969,547                   | 10,104,201                  | 134,654                  | 1.4%                  |
| Education Enhancement Fund               | 1,150,000                   | -                  | 1,150,000                   | 1,150,000                   | -                        | 0.0%                  |
| Budget Contingency Fund                  | -                           | -                  | -                           | -                           | -                        | 0.0%                  |
| Capital Expense Funds                    | -                           | -                  | -                           | -                           | -                        | 0.0%                  |
| Special Funds                            | <u>2,975,245</u>            | <u>-</u>           | <u>2,975,245</u>            | <u>2,919,091</u>            | <u>(56,154)</u>          | <u>-1.9%</u>          |
| <b>TOTAL GOVERNMENTAL APPROPRIATIONS</b> | <b>45,506,626</b>           | <b>-</b>           | <b>45,506,626</b>           | <b>46,480,159</b>           | <b>973,533</b>           | <b>2.1%</b>           |
| <b>C. GRANTS AND CONTRACTS</b>           |                             |                    |                             |                             |                          |                       |
| Federal                                  | -                           | -                  | -                           | -                           | -                        | 0.0%                  |
| State                                    | -                           | -                  | -                           | -                           | -                        | 0.0%                  |
| Local                                    | -                           | -                  | -                           | -                           | -                        | 0.0%                  |
| Other                                    | -                           | -                  | -                           | -                           | -                        | 0.0%                  |
| <b>D. SALES AND SERVICES</b>             | <b>127,419</b>              | <b>-</b>           | <b>127,419</b>              | <b>128,919</b>              | <b>1,500</b>             | <b>1.2%</b>           |
| <b>E. OTHER</b>                          | <b><u>80,000</u></b>        | <b><u>-</u></b>    | <b><u>80,000</u></b>        | <b><u>-</u></b>             | <b><u>(80,000)</u></b>   | <b><u>-100.0%</u></b> |
| <b>TOTAL EDUCATION AND GENERAL</b>       | <b>45,714,045</b>           | <b>-</b>           | <b>45,714,045</b>           | <b>46,609,078</b>           | <b>895,033</b>           | <b>2.0%</b>           |
| <b>F. REDUCTION IN FUND BALANCE</b>      | <b><u>-</u></b>             | <b><u>-</u></b>    | <b><u>-</u></b>             | <b><u>-</u></b>             | <b><u>-</u></b>          | <b><u>0.0%</u></b>    |
| <b>TOTAL SOURCES OF FUNDING</b>          | <b><u>\$ 45,714,045</u></b> | <b><u>\$ -</u></b> | <b><u>\$ 45,714,045</u></b> | <b><u>\$ 46,609,078</u></b> | <b><u>\$ 895,033</u></b> | <b><u>2.0%</u></b>    |

Mississippi State University  
MSU - COOPERATIVE EXTENSION SERVICE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION          | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE            | PERCENTAGE<br>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                | 45,714,045                 | -                 | 45,714,045              | 46,609,078              | 895,033           | 2.0%                 |
| 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   | 45,714,045                 | -                 | 45,714,045              | 46,609,078              | 895,033           | 2.0%                 |
| INCREASE IN FUND BALANCE      | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>          | <u>0.0%</u>          |
| TOTAL USES OF FUNDING         | <u>\$ 45,714,045</u>       | <u>\$ -</u>       | <u>\$ 45,714,045</u>    | <u>\$ 46,609,078</u>    | <u>\$ 895,033</u> | <u>2.0%</u>          |



Mississippi State University  
MSU - COOPERATIVE EXTENSION SERVICE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT<br>OF EXPENDITURE         | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE            | PERCENTAGE<br>CHANGE |
|----------------------------------------|----------------------------|-------------------|-------------------------|-------------------------|-------------------|----------------------|
| SALARIES                               | \$ 31,871,354              | \$ -              | \$ 31,871,354           | \$ 32,663,358           | \$ 792,004        | 2.5%                 |
| 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 | 41,585,289                 | -                 | 41,585,289              | 42,377,293              | 792,004           | 1.9%                 |
| TRAVEL AND SUBSISTENCE                 | 1,371,501                  | -                 | 1,371,501               | 1,431,896               | 60,395            | 4.4%                 |
| CONTRACTUAL SERVICES                   | 1,313,953                  | -                 | 1,313,953               | 1,296,747               | (17,206)          | -1.3%                |
| COMMODITIES                            | 718,302                    | -                 | 718,302                 | 778,142                 | 59,840            | 8.3%                 |
| 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>725,000</u>             | <u>-</u>          | <u>725,000</u>          | <u>725,000</u>          | <u>-</u>          | <u>0.0%</u>          |
| TOTAL NON-MANDATORY TRANSFERS          | <u>725,000</u>             | <u>-</u>          | <u>725,000</u>          | <u>725,000</u>          | <u>-</u>          | <u>0.0%</u>          |
| TOTAL EDUCATION AND GENERAL            | 45,714,045                 | -                 | 45,714,045              | 46,609,078              | 895,033           | 2.0%                 |
| INCREASE IN FUND BALANCE               | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>          | <u>0.0%</u>          |
| TOTAL USES OF FUNDING                  | <u>\$ 45,714,045</u>       | <u>\$ -</u>       | <u>\$ 45,714,045</u>    | <u>\$ 46,609,078</u>    | <u>\$ 895,033</u> | <u>2.0%</u>          |

Mississippi State University  
MISSISSIPPI STATE CHEMICAL LABORATORY

SOURCES OF FUNDING 2023 COMPARED WITH 2024  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING                       | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023        | FINAL<br>BUDGET<br>2023    | TOTAL<br>BUDGET<br>2024    | CHANGE                     | PERCENTAGE<br>CHANGE  |
|------------------------------------------|----------------------------|--------------------------|----------------------------|----------------------------|----------------------------|-----------------------|
| <b>A. STUDENT FEES</b>                   |                            |                          |                            |                            |                            |                       |
| Regular Session:                         |                            |                          |                            |                            |                            |                       |
| Tuition and Required Fees                | \$ -                       | \$ -                     | \$ -                       | \$ -                       | \$ -                       | 0.0%                  |
| Non-Resident Fees                        | -                          | -                        | -                          | -                          | -                          | 0.0%                  |
| Summer Session:                          |                            |                          |                            |                            |                            |                       |
| Tuition and Required Fees                | -                          | -                        | -                          | -                          | -                          | 0.0%                  |
| Non-Resident Fees                        | -                          | -                        | -                          | -                          | -                          | 0.0%                  |
| Continuing Education:                    |                            |                          |                            |                            |                            |                       |
| Credit                                   | -                          | -                        | -                          | -                          | -                          | 0.0%                  |
| Non-Credit                               | -                          | -                        | -                          | -                          | -                          | 0.0%                  |
| All Other Fees                           | <u>-</u>                   | <u>-</u>                 | <u>-</u>                   | <u>-</u>                   | <u>-</u>                   | <u>0.0%</u>           |
| <b>TOTAL TUITION AND FEES</b>            | <b>-</b>                   | <b>-</b>                 | <b>-</b>                   | <b>-</b>                   | <b>-</b>                   | <b>0.0%</b>           |
| <b>B. GOVERNMENTAL APPROPRIATIONS</b>    |                            |                          |                            |                            |                            |                       |
| General Support                          | 1,853,096                  | -                        | 1,853,096                  | 1,874,285                  | 21,189                     | 1.1%                  |
| Interest Funds                           | -                          | -                        | -                          | -                          | -                          | 0.0%                  |
| Education Enhancement Fund               | -                          | -                        | -                          | -                          | -                          | 0.0%                  |
| Budget Contingency Fund                  | -                          | -                        | -                          | -                          | -                          | 0.0%                  |
| ARRA Funds                               | -                          | -                        | -                          | -                          | -                          | 0.0%                  |
| Capital Expense Fund                     | <u>-</u>                   | <u>-</u>                 | <u>-</u>                   | <u>1,375,000</u>           | <u>1,375,000</u>           | <u>0.0%</u>           |
| <b>TOTAL GOVERNMENTAL APPROPRIATIONS</b> | <b>1,853,096</b>           | <b>-</b>                 | <b>1,853,096</b>           | <b>3,249,285</b>           | <b>1,396,189</b>           | <b>75.3%</b>          |
| <b>C. GRANTS AND CONTRACTS</b>           |                            |                          |                            |                            |                            |                       |
| Federal                                  | -                          | -                        | -                          | -                          | -                          | 0.0%                  |
| State                                    | -                          | -                        | -                          | -                          | -                          | 0.0%                  |
| Local                                    | -                          | -                        | -                          | -                          | -                          | 0.0%                  |
| Other                                    | -                          | -                        | -                          | -                          | -                          | 0.0%                  |
| <b>D. SALES AND SERVICES</b>             | <b>503,441</b>             | <b>-</b>                 | <b>503,441</b>             | <b>498,965</b>             | <b>(4,476)</b>             | <b>-0.9%</b>          |
| <b>E. OTHER</b>                          | <b><u>-</u></b>            | <b><u>-</u></b>          | <b><u>-</u></b>            | <b><u>-</u></b>            | <b><u>-</u></b>            | <b><u>0.0%</u></b>    |
| <b>TOTAL EDUCATION AND GENERAL</b>       | <b>2,356,537</b>           | <b>-</b>                 | <b>2,356,537</b>           | <b>3,748,250</b>           | <b>1,391,713</b>           | <b>59.1%</b>          |
| <b>F. REDUCTION IN FUND BALANCE</b>      | <b><u>-</u></b>            | <b><u>350,000</u></b>    | <b><u>350,000</u></b>      | <b><u>-</u></b>            | <b><u>(350,000)</u></b>    | <b><u>-100.0%</u></b> |
| <b>TOTAL SOURCES OF FUNDING</b>          | <b><u>\$ 2,356,537</u></b> | <b><u>\$ 350,000</u></b> | <b><u>\$ 2,706,537</u></b> | <b><u>\$ 3,748,250</u></b> | <b><u>\$ 1,041,713</u></b> | <b><u>38.5%</u></b>   |

Mississippi State University  
MISSISSIPPI STATE CHEMICAL LABORATORY

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION          | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE              | PERCENTAGE<br>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        | 2,356,537                  | 350,000           | 2,706,537               | 3,748,250               | 1,041,713           | 38.5%                |
| MANDATORY TRANSFERS:          |                            |                   |                         |                         |                     |                      |
| DEBT SERVICE                  | -                          | -                 | -                       | -                       | -                   | 0.0%                 |
| MATCHING                      | -                          | -                 | -                       | -                       | -                   | 0.0%                 |
| OTHER                         | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>            | <u>0.0%</u>          |
| TOTAL MANDATORY TRANSFERS     | -                          | -                 | -                       | -                       | -                   | 0.0%                 |
| NON-MANDATORY TRANSFERS:      |                            |                   |                         |                         |                     |                      |
| AUXILIARY SUPPORT             | -                          | -                 | -                       | -                       | -                   | 0.0%                 |
| BUILDING PROJECTS             | -                          | -                 | -                       | -                       | -                   | 0.0%                 |
| OTHER                         | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>            | <u>0.0%</u>          |
| TOTAL NON-MANDATORY TRANSFERS | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>            | <u>0.0%</u>          |
| TOTAL EDUCATION AND GENERAL   | 2,356,537                  | 350,000           | 2,706,537               | 3,748,250               | 1,041,713           | 38.5%                |
| INCREASE IN FUND BALANCE      | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>            | <u>0.0%</u>          |
| TOTAL USES OF FUNDING         | <u>\$ 2,356,537</u>        | <u>\$ 350,000</u> | <u>\$ 2,706,537</u>     | <u>\$ 3,748,250</u>     | <u>\$ 1,041,713</u> | <u>38.5%</u>         |

Mississippi State University  
MISSISSIPPI STATE CHEMICAL LABORATORY

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE            | ORIGINAL BUDGET 2023 | REVISIONS 2023    | FINAL BUDGET 2023   | TOTAL BUDGET 2024   | CHANGE              | PERCENTAGE CHANGE |
|----------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------|-------------------|
| SALARIES                               | \$ 1,447,630         | \$ -              | \$ 1,447,630        | \$ 1,460,699        | \$ 13,069           | 0.9%              |
| WAGES                                  | -                    | -                 | -                   | -                   | -                   | 0.0%              |
| FRINGE BENEFITS                        | <u>403,622</u>       | <u>-</u>          | <u>403,622</u>      | <u>407,266</u>      | <u>3,644</u>        | <u>0.9%</u>       |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 1,851,252            | -                 | 1,851,252           | 1,867,965           | 16,713              | 0.9%              |
| TRAVEL AND SUBSISTENCE                 | 12,500               | -                 | 12,500              | 12,500              | -                   | 0.0%              |
| CONTRACTUAL SERVICES                   | 128,000              | 50,000            | 178,000             | 128,000             | (50,000)            | -28.1%            |
| COMMODITIES                            | 164,469              | -                 | 164,469             | 164,469             | -                   | 0.0%              |
| CAPITAL OUTLAY<br>NON EQUIPMENT        | -                    | -                 | -                   | -                   | -                   | 0.0%              |
| EQUIPMENT                              | 161,316              | 300,000           | 461,316             | 1,536,316           | 1,075,000           | 233.0%            |
| MANDATORY TRANSFERS:                   |                      |                   |                     |                     |                     |                   |
| DEBT SERVICE                           | -                    | -                 | -                   | -                   | -                   | 0.0%              |
| MATCHING                               | -                    | -                 | -                   | -                   | -                   | 0.0%              |
| OTHER                                  | <u>39,000</u>        | <u>-</u>          | <u>39,000</u>       | <u>39,000</u>       | <u>-</u>            | <u>0.0%</u>       |
| TOTAL MANDATORY TRANSFERS              | 39,000               | -                 | 39,000              | 39,000              | -                   | 0.0%              |
| NON-MANDATORY TRANSFERS:               |                      |                   |                     |                     |                     |                   |
| AUXILIARY SUPPORT                      | -                    | -                 | -                   | -                   | -                   | 0.0%              |
| BUILDING PROJECTS                      | -                    | -                 | -                   | -                   | -                   | 0.0%              |
| OTHER                                  | <u>-</u>             | <u>-</u>          | <u>-</u>            | <u>-</u>            | <u>-</u>            | <u>0.0%</u>       |
| TOTAL NON-MANDATORY TRANSFERS          | <u>-</u>             | <u>-</u>          | <u>-</u>            | <u>-</u>            | <u>-</u>            | <u>0.0%</u>       |
| TOTAL EDUCATION AND GENERAL            | 2,356,537            | 350,000           | 2,706,537           | 3,748,250           | 1,041,713           | 38.5%             |
| INCREASE IN FUND BALANCE               | <u>-</u>             | <u>-</u>          | <u>-</u>            | <u>-</u>            | <u>-</u>            | <u>0.0%</u>       |
| TOTAL USES OF FUNDING                  | <u>\$ 2,356,537</u>  | <u>\$ 350,000</u> | <u>\$ 2,706,537</u> | <u>\$ 3,748,250</u> | <u>\$ 1,041,713</u> | <u>38.5%</u>      |

Mississippi State University  
WATER RESOURCES RESEARCH INSTITUTE

SOURCES OF FUNDING 2023 COMPARED WITH 2024  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING                       | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023  | FINAL<br>BUDGET<br>2023  | TOTAL<br>BUDGET<br>2024  | CHANGE             | PERCENTAGE<br>CHANGE |
|------------------------------------------|----------------------------|--------------------|--------------------------|--------------------------|--------------------|----------------------|
| <b>A. STUDENT FEES</b>                   |                            |                    |                          |                          |                    |                      |
| Regular Session:                         |                            |                    |                          |                          |                    |                      |
| Tuition and Required Fees                | \$ -                       | \$ -               | \$ -                     | \$ -                     | \$ -               | 0.0%                 |
| Non-Resident Fees                        | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| Summer Session:                          |                            |                    |                          |                          |                    |                      |
| Tuition and Required Fees                | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| Non-Resident Fees                        | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| Continuing Education:                    |                            |                    |                          |                          |                    |                      |
| Credit                                   | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| Non-Credit                               | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| All Other Fees                           | <u>-</u>                   | <u>-</u>           | <u>-</u>                 | <u>-</u>                 | <u>-</u>           | <u>0.0%</u>          |
| <b>TOTAL TUITION AND FEES</b>            | <b>-</b>                   | <b>-</b>           | <b>-</b>                 | <b>-</b>                 | <b>-</b>           | <b>0.0%</b>          |
| <b>B. GOVERNMENTAL APPROPRIATIONS</b>    |                            |                    |                          |                          |                    |                      |
| General Support                          | 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>          |
| <b>TOTAL GOVERNMENTAL APPROPRIATIONS</b> | <b>351,676</b>             | <b>-</b>           | <b>351,676</b>           | <b>351,676</b>           | <b>-</b>           | <b>0.0%</b>          |
| <b>C. GRANTS AND CONTRACTS</b>           |                            |                    |                          |                          |                    |                      |
| Federal                                  | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| State                                    | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| Local                                    | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| Other                                    | -                          | -                  | -                        | -                        | -                  | 0.0%                 |
| <b>D. SALES AND SERVICES</b>             | <b>-</b>                   | <b>-</b>           | <b>-</b>                 | <b>-</b>                 | <b>-</b>           | <b>0.0%</b>          |
| <b>E. OTHER</b>                          | <b><u>-</u></b>            | <b><u>-</u></b>    | <b><u>-</u></b>          | <b><u>-</u></b>          | <b><u>-</u></b>    | <b><u>0.0%</u></b>   |
| <b>TOTAL EDUCATION AND GENERAL</b>       | <b>351,676</b>             | <b>-</b>           | <b>351,676</b>           | <b>351,676</b>           | <b>-</b>           | <b>0.0%</b>          |
| <b>F. REDUCTION IN FUND BALANCE</b>      | <b><u>-</u></b>            | <b><u>-</u></b>    | <b><u>-</u></b>          | <b><u>-</u></b>          | <b><u>-</u></b>    | <b><u>0.0%</u></b>   |
| <b>TOTAL SOURCES OF FUNDING</b>          | <b><u>\$ 351,676</u></b>   | <b><u>\$ -</u></b> | <b><u>\$ 351,676</u></b> | <b><u>\$ 351,676</u></b> | <b><u>\$ -</u></b> | <b><u>0.0%</u></b>   |

Mississippi State University  
WATER RESOURCES RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION          | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE      | PERCENTAGE<br>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 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT<br>OF EXPENDITURE         | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE      | PERCENTAGE<br>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                  | 50,000                  | -           | 0.0%                 |
| CONTRACTUAL SERVICES                   | 50,000                     | -                 | 50,000                  | 50,000                  | -           | 0.0%                 |
| COMMODITIES                            | 50,000                     | -                 | 50,000                  | 50,000                  | -           | 0.0%                 |
| CAPITAL OUTLAY                         |                            |                   |                         |                         |             |                      |
| NON EQUIPMENT                          | -                          | -                 | -                       | -                       | -           | 0.0%                 |
| EQUIPMENT                              | -                          | -                 | -                       | -                       | -           | 0.0%                 |
| MANDATORY TRANSFERS:                   |                            |                   |                         |                         |             |                      |
| DEBT SERVICE                           | -                          | -                 | -                       | -                       | -           | 0.0%                 |
| MATCHING                               | -                          | -                 | -                       | -                       | -           | 0.0%                 |
| OTHER                                  | <u>201,676</u>             | <u>-</u>          | <u>201,676</u>          | <u>201,676</u>          | <u>-</u>    | <u>0.0%</u>          |
| TOTAL MANDATORY TRANSFERS              | 201,676                    | -                 | 201,676                 | 201,676                 | -           | 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  
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

SOURCES OF FUNDING 2023 COMPARED WITH 2024  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING                       | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023  | FINAL<br>BUDGET<br>2023  | TOTAL<br>BUDGET<br>2024  | CHANGE                  | PERCENTAGE<br>CHANGE |
|------------------------------------------|----------------------------|--------------------|--------------------------|--------------------------|-------------------------|----------------------|
| <b>A. STUDENT FEES</b>                   |                            |                    |                          |                          |                         |                      |
| Regular Session:                         |                            |                    |                          |                          |                         |                      |
| Tuition and Required Fees                | \$ -                       | \$ -               | \$ -                     | \$ -                     | \$ -                    | 0.0%                 |
| Non-Resident Fees                        | -                          | -                  | -                        | -                        | -                       | 0.0%                 |
| Summer Session:                          |                            |                    |                          |                          |                         |                      |
| Tuition and Required Fees                | -                          | -                  | -                        | -                        | -                       | 0.0%                 |
| Non-Resident Fees                        | -                          | -                  | -                        | -                        | -                       | 0.0%                 |
| Continuing Education:                    |                            |                    |                          |                          |                         |                      |
| Credit                                   | -                          | -                  | -                        | -                        | -                       | 0.0%                 |
| Non-Credit                               | -                          | -                  | -                        | -                        | -                       | 0.0%                 |
| All Other Fees                           | <u>-</u>                   | <u>-</u>           | <u>-</u>                 | <u>-</u>                 | <u>-</u>                | <u>0.0%</u>          |
| <b>TOTAL TUITION AND FEES</b>            | <b>-</b>                   | <b>-</b>           | <b>-</b>                 | <b>-</b>                 | <b>-</b>                | <b>0.0%</b>          |
| <b>B. GOVERNMENTAL APPROPRIATIONS</b>    |                            |                    |                          |                          |                         |                      |
| General Support                          | 758,384                    | -                  | 758,384                  | 770,935                  | 12,551                  | 1.7%                 |
| Interest Funds                           | -                          | -                  | -                        | -                        | -                       | 0.0%                 |
| Education Enhancement Fund               | -                          | -                  | -                        | -                        | -                       | 0.0%                 |
| Budget Contingency Fund                  | -                          | -                  | -                        | -                        | -                       | 0.0%                 |
| ARRA Funds                               | -                          | -                  | -                        | -                        | -                       | 0.0%                 |
| Special Funds                            | <u>-</u>                   | <u>-</u>           | <u>-</u>                 | <u>-</u>                 | <u>-</u>                | <u>0.0%</u>          |
| <b>TOTAL GOVERNMENTAL APPROPRIATIONS</b> | <b>758,384</b>             | <b>-</b>           | <b>758,384</b>           | <b>770,935</b>           | <b>12,551</b>           | <b>1.7%</b>          |
| <b>C. GRANTS AND CONTRACTS</b>           |                            |                    |                          |                          |                         |                      |
| Federal                                  | -                          | -                  | -                        | -                        | -                       | 0.0%                 |
| State                                    | -                          | -                  | -                        | -                        | -                       | 0.0%                 |
| Local                                    | -                          | -                  | -                        | -                        | -                       | 0.0%                 |
| Other                                    | -                          | -                  | -                        | -                        | -                       | 0.0%                 |
| <b>D. SALES AND SERVICES</b>             | <b>-</b>                   | <b>-</b>           | <b>-</b>                 | <b>-</b>                 | <b>-</b>                | <b>0.0%</b>          |
| <b>E. OTHER</b>                          | <b><u>-</u></b>            | <b><u>-</u></b>    | <b><u>-</u></b>          | <b><u>-</u></b>          | <b><u>-</u></b>         | <b><u>0.0%</u></b>   |
| <b>TOTAL EDUCATION AND GENERAL</b>       | <b>758,384</b>             | <b>-</b>           | <b>758,384</b>           | <b>770,935</b>           | <b>12,551</b>           | <b>1.7%</b>          |
| <b>F. REDUCTION IN FUND BALANCE</b>      | <b><u>-</u></b>            | <b><u>-</u></b>    | <b><u>-</u></b>          | <b><u>-</u></b>          | <b><u>-</u></b>         | <b><u>0.0%</u></b>   |
| <b>TOTAL SOURCES OF FUNDING</b>          | <b><u>\$ 758,384</u></b>   | <b><u>\$ -</u></b> | <b><u>\$ 758,384</u></b> | <b><u>\$ 770,935</u></b> | <b><u>\$ 12,551</u></b> | <b><u>1.7%</u></b>   |



Mississippi State University  
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION          | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE           | PERCENTAGE<br>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                | 550,994                    | -                 | 550,994                 | 560,113                 | 9,119            | 1.7%                 |
| ACADEMIC SUPPORT              | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| STUDENT SERVICES              | 207,390                    | -                 | 207,390                 | 210,822                 | 3,432            | 1.7%                 |
| 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   | 758,384                    | -                 | 758,384                 | 770,935                 | 12,551           | 1.7%                 |
| INCREASE IN FUND BALANCE      | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>         | <u>0.0%</u>          |
| TOTAL USES OF FUNDING         | <u>\$ 758,384</u>          | <u>\$ -</u>       | <u>\$ 758,384</u>       | <u>\$ 770,935</u>       | <u>\$ 12,551</u> | <u>1.7%</u>          |

Mississippi State University  
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE            | ORIGINAL BUDGET 2023 | REVISIONS 2023 | FINAL BUDGET 2023 | TOTAL BUDGET 2024 | CHANGE           | PERCENTAGE CHANGE |
|----------------------------------------|----------------------|----------------|-------------------|-------------------|------------------|-------------------|
| SALARIES                               | \$ 447,889           | \$ -           | \$ 447,889        | \$ 446,202        | \$ (1,687)       | -0.4%             |
| WAGES                                  | -                    | -              | -                 | -                 | -                | 0.0%              |
| FRINGE BENEFITS                        | <u>115,898</u>       | <u>-</u>       | <u>115,898</u>    | <u>125,898</u>    | <u>10,000</u>    | <u>8.6%</u>       |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 563,787              | -              | 563,787           | 572,100           | 8,313            | 1.5%              |
| TRAVEL AND SUBSISTENCE                 | 37,946               | -              | 37,946            | 50,434            | 12,488           | 32.9%             |
| CONTRACTUAL SERVICES                   | 42,432               | -              | 42,432            | 44,182            | 1,750            | 4.1%              |
| COMMODITIES                            | 108,769              | -              | 108,769           | 98,769            | (10,000)         | -9.2%             |
| CAPITAL OUTLAY                         |                      |                |                   |                   |                  |                   |
| NON EQUIPMENT                          | -                    | -              | -                 | -                 | -                | 0.0%              |
| EQUIPMENT                              | 5,450                | -              | 5,450             | 5,450             | -                | 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            | 758,384              | -              | 758,384           | 770,935           | 12,551           | 1.7%              |
| INCREASE IN FUND BALANCE               | <u>-</u>             | <u>-</u>       | <u>-</u>          | <u>-</u>          | <u>-</u>         | <u>0.0%</u>       |
| TOTAL USES OF FUNDING                  | <u>\$ 758,384</u>    | <u>\$ -</u>    | <u>\$ 758,384</u> | <u>\$ 770,935</u> | <u>\$ 12,551</u> | <u>1.7%</u>       |

Mississippi State University  
CENTER FOR ADVANCED VEHICULAR SYSTEMS

SOURCES OF FUNDING 2023 COMPARED WITH 2024  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING                       | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023  | FINAL<br>BUDGET<br>2023    | TOTAL<br>BUDGET<br>2024    | CHANGE                   | PERCENTAGE<br>CHANGE |
|------------------------------------------|----------------------------|--------------------|----------------------------|----------------------------|--------------------------|----------------------|
| <b>A. STUDENT FEES</b>                   |                            |                    |                            |                            |                          |                      |
| Regular Session:                         |                            |                    |                            |                            |                          |                      |
| Tuition and Required Fees                | \$ -                       | \$ -               | \$ -                       | \$ -                       | \$ -                     | 0.0%                 |
| Non-Resident Fees                        | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| Summer Session:                          |                            |                    |                            |                            |                          |                      |
| Tuition and Required Fees                | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| Non-Resident Fees                        | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| Continuing Education:                    |                            |                    |                            |                            |                          |                      |
| Credit                                   | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| Non-Credit                               | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| All Other Fees                           | <u>-</u>                   | <u>-</u>           | <u>-</u>                   | <u>-</u>                   | <u>-</u>                 | <u>0.0%</u>          |
| <b>TOTAL TUITION AND FEES</b>            | <b>-</b>                   | <b>-</b>           | <b>-</b>                   | <b>-</b>                   | <b>-</b>                 | <b>0.0%</b>          |
| <b>B. GOVERNMENTAL APPROPRIATIONS</b>    |                            |                    |                            |                            |                          |                      |
| General Support                          | 4,528,758                  | -                  | 4,528,758                  | 4,703,796                  | 175,038                  | 3.9%                 |
| Interest Funds                           | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| Education Enhancement Fund               | 142,782                    | -                  | 142,782                    | 142,782                    | -                        | 0.0%                 |
| Budget Contingency Fund                  | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| ARRA Funds                               | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| Special Funds                            | <u>-</u>                   | <u>-</u>           | <u>-</u>                   | <u>-</u>                   | <u>-</u>                 | <u>0.0%</u>          |
| <b>TOTAL GOVERNMENTAL APPROPRIATIONS</b> | <b>4,671,540</b>           | <b>-</b>           | <b>4,671,540</b>           | <b>4,846,578</b>           | <b>175,038</b>           | <b>3.7%</b>          |
| <b>C. GRANTS AND CONTRACTS</b>           |                            |                    |                            |                            |                          |                      |
| Federal                                  | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| State                                    | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| Local                                    | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| Other                                    | -                          | -                  | -                          | -                          | -                        | 0.0%                 |
| <b>D. SALES AND SERVICES</b>             | <b>-</b>                   | <b>-</b>           | <b>-</b>                   | <b>-</b>                   | <b>-</b>                 | <b>0.0%</b>          |
| <b>E. OTHER</b>                          | <b><u>-</u></b>            | <b><u>-</u></b>    | <b><u>-</u></b>            | <b><u>-</u></b>            | <b><u>-</u></b>          | <b><u>0.0%</u></b>   |
| <b>TOTAL EDUCATION AND GENERAL</b>       | <b>4,671,540</b>           | <b>-</b>           | <b>4,671,540</b>           | <b>4,846,578</b>           | <b>175,038</b>           | <b>3.7%</b>          |
| <b>F. REDUCTION IN FUND BALANCE</b>      | <b><u>-</u></b>            | <b><u>-</u></b>    | <b><u>-</u></b>            | <b><u>-</u></b>            | <b><u>-</u></b>          | <b><u>0.0%</u></b>   |
| <b>TOTAL SOURCES OF FUNDING</b>          | <b><u>\$ 4,671,540</u></b> | <b><u>\$ -</u></b> | <b><u>\$ 4,671,540</u></b> | <b><u>\$ 4,846,578</u></b> | <b><u>\$ 175,038</u></b> | <b><u>3.7%</u></b>   |

Mississippi State University  
CENTER FOR ADVANCED VEHICULAR SYSTEMS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION          | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE            | PERCENTAGE<br>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                      | 3,587,092                  | -                 | 3,587,092               | 3,721,497               | 134,405           | 3.7%                 |
| PUBLIC SERVICE                | 1,084,448                  | -                 | 1,084,448               | 1,125,081               | 40,633            | 3.7%                 |
| ACADEMIC SUPPORT              | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| STUDENT SERVICES              | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| INSTITUTIONAL SUPPORT         | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| OPERATION AND MAINTENANCE     | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| SCHOLARSHIPS AND FELLOWSHIPS  | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| MANDATORY TRANSFERS:          |                            |                   |                         |                         |                   |                      |
| DEBT SERVICE                  | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| MATCHING                      | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| OTHER                         | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>          | <u>0.0%</u>          |
| TOTAL MANDATORY TRANSFERS     | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| NON-MANDATORY TRANSFERS:      |                            |                   |                         |                         |                   |                      |
| AUXILIARY SUPPORT             | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| BUILDING PROJECTS             | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| OTHER                         | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>          | <u>0.0%</u>          |
| TOTAL NON-MANDATORY TRANSFERS | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>          | <u>0.0%</u>          |
| TOTAL EDUCATION AND GENERAL   | 4,671,540                  | -                 | 4,671,540               | 4,846,578               | 175,038           | 3.7%                 |
| INCREASE IN FUND BALANCE      | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>          | <u>0.0%</u>          |
| TOTAL USES OF FUNDING         | <u>\$ 4,671,540</u>        | <u>\$ -</u>       | <u>\$ 4,671,540</u>     | <u>\$ 4,846,578</u>     | <u>\$ 175,038</u> | <u>3.7%</u>          |

Mississippi State University  
CENTER FOR ADVANCED VEHICULAR SYSTEMS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT<br>OF EXPENDITURE         | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE            | PERCENTAGE<br>CHANGE |
|----------------------------------------|----------------------------|-------------------|-------------------------|-------------------------|-------------------|----------------------|
| SALARIES                               | \$ 3,594,491               | \$ -              | \$ 3,594,491            | \$ 3,725,666            | \$ 131,175        | 3.6%                 |
| WAGES                                  | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| FRINGE BENEFITS                        | <u>952,541</u>             | <u>-</u>          | <u>952,541</u>          | <u>987,338</u>          | <u>34,797</u>     | <u>3.7%</u>          |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 4,547,032                  | -                 | 4,547,032               | 4,713,004               | 165,972           | 3.7%                 |
| TRAVEL AND SUBSISTENCE                 | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| CONTRACTUAL SERVICES                   | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| COMMODITIES                            | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| CAPITAL OUTLAY<br>NON EQUIPMENT        | -                          | -                 | -                       | -                       | -                 | 0.0%                 |
| EQUIPMENT                              | 124,508                    | -                 | 124,508                 | 133,574                 | 9,066             | 7.3%                 |
| 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            | 4,671,540                  | -                 | 4,671,540               | 4,846,578               | 175,038           | 3.7%                 |
| INCREASE IN FUND BALANCE               | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>          | <u>0.0%</u>          |
| TOTAL USES OF FUNDING                  | <u>\$ 4,671,540</u>        | <u>\$ -</u>       | <u>\$ 4,671,540</u>     | <u>\$ 4,846,578</u>     | <u>\$ 175,038</u> | <u>3.7%</u>          |

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

**SOURCES OF FUNDING 2023 COMPARED WITH 2024  
 SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

| SOURCES OF FUNDING                       | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE           | PERCENTAGE<br>CHANGE |
|------------------------------------------|----------------------------|-------------------|-------------------------|-------------------------|------------------|----------------------|
| <b>A. STUDENT FEES</b>                   |                            |                   |                         |                         |                  |                      |
| Regular Session:                         |                            |                   |                         |                         |                  |                      |
| Tuition and Required Fees                | \$ -                       | \$ -              | \$ -                    | \$ -                    | \$ -             | 0.0%                 |
| Non-Resident Fees                        | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| Summer Session:                          |                            |                   |                         |                         |                  |                      |
| Tuition and Required Fees                | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| Non-Resident Fees                        | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| Continuing Education:                    |                            |                   |                         |                         |                  |                      |
| Credit                                   | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| Non-Credit                               | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| All Other Fees                           | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>         | <u>0.0%</u>          |
| <b>TOTAL TUITION AND FEES</b>            | <b>-</b>                   | <b>-</b>          | <b>-</b>                | <b>-</b>                | <b>-</b>         | <b>0.0%</b>          |
| <b>B. GOVERNMENTAL APPROPRIATIONS</b>    |                            |                   |                         |                         |                  |                      |
| General Support                          | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| Interest Funds                           | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| Education Enhancement Fund               | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| Budget Contingency Fund                  | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| ARRA Funds                               | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| Special Funds                            | <u>1,856,286</u>           | <u>-</u>          | <u>1,856,286</u>        | <u>1,884,965</u>        | <u>28,679</u>    | <u>1.5%</u>          |
| <b>TOTAL GOVERNMENTAL APPROPRIATIONS</b> | <b>1,856,286</b>           | <b>-</b>          | <b>1,856,286</b>        | <b>1,884,965</b>        | <b>28,679</b>    | <b>1.5%</b>          |
| <b>C. GRANTS AND CONTRACTS</b>           |                            |                   |                         |                         |                  |                      |
| Federal                                  | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| State                                    | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| Local                                    | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| Other                                    | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| <b>D. SALES AND SERVICES</b>             | <b>-</b>                   | <b>-</b>          | <b>-</b>                | <b>-</b>                | <b>-</b>         | <b>0.0%</b>          |
| <b>E. OTHER</b>                          | <b>-</b>                   | <b>-</b>          | <b>-</b>                | <b>-</b>                | <b>-</b>         | <b>0.0%</b>          |
| <b>TOTAL EDUCATION AND GENERAL</b>       | <b>1,856,286</b>           | <b>-</b>          | <b>1,856,286</b>        | <b>1,884,965</b>        | <b>28,679</b>    | <b>1.5%</b>          |
| <b>F. REDUCTION IN FUND BALANCE</b>      | <b>-</b>                   | <b>-</b>          | <b>-</b>                | <b>-</b>                | <b>-</b>         | <b>0.0%</b>          |
| <b>TOTAL SOURCES OF FUNDING</b>          | <b>\$ 1,856,286</b>        | <b>\$ -</b>       | <b>\$ 1,856,286</b>     | <b>\$ 1,884,965</b>     | <b>\$ 28,679</b> | <b>1.5%</b>          |

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

**EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION**

| EXPENDITURE FUNCTION                 | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE           | PERCENTAGE<br>CHANGE |
|--------------------------------------|----------------------------|-------------------|-------------------------|-------------------------|------------------|----------------------|
| <b>INSTRUCTION</b>                   |                            |                   |                         |                         |                  |                      |
| REGULAR SESSION                      | \$ -                       | \$ -              | \$ -                    | \$ -                    | \$ -             | 0.0%                 |
| SUMMER SESSION                       | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| CONTINUING EDUCATION                 | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>         | <u>0.0%</u>          |
| <b>TOTAL INSTRUCTION</b>             | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| <b>RESEARCH</b>                      | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| <b>PUBLIC SERVICE</b>                | 1,856,286                  | -                 | 1,856,286               | 1,884,965               | 28,679           | 1.5%                 |
| <b>ACADEMIC SUPPORT</b>              | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| <b>STUDENT SERVICES</b>              | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| <b>INSTITUTIONAL SUPPORT</b>         | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| <b>OPERATION AND MAINTENANCE</b>     | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| <b>SCHOLARSHIPS AND FELLOWSHIPS</b>  | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| <b>MANDATORY TRANSFERS:</b>          |                            |                   |                         |                         |                  |                      |
| DEBT SERVICE                         | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| MATCHING                             | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| OTHER                                | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>         | <u>0.0%</u>          |
| <b>TOTAL MANDATORY TRANSFERS</b>     | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| <b>NON-MANDATORY TRANSFERS:</b>      |                            |                   |                         |                         |                  |                      |
| AUXILIARY SUPPORT                    | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| BUILDING PROJECTS                    | -                          | -                 | -                       | -                       | -                | 0.0%                 |
| OTHER                                | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>         | <u>0.0%</u>          |
| <b>TOTAL NON-MANDATORY TRANSFERS</b> | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>         | <u>0.0%</u>          |
| <b>TOTAL EDUCATION AND GENERAL</b>   | 1,856,286                  | -                 | 1,856,286               | 1,884,965               | 28,679           | 1.5%                 |
| <b>INCREASE IN FUND BALANCE</b>      | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>         | <u>0.0%</u>          |
| <b>TOTAL USES OF FUNDING</b>         | <u>\$ 1,856,286</u>        | <u>\$ -</u>       | <u>\$ 1,856,286</u>     | <u>\$ 1,884,965</u>     | <u>\$ 28,679</u> | <u>1.5%</u>          |

Mississippi State University  
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE            | ORIGINAL BUDGET 2023 | REVISIONS 2023 | FINAL BUDGET 2023   | TOTAL BUDGET 2024   | CHANGE           | PERCENTAGE CHANGE |
|----------------------------------------|----------------------|----------------|---------------------|---------------------|------------------|-------------------|
| SALARIES                               | \$ 1,018,055         | \$ -           | \$ 1,018,055        | \$ 1,004,106        | \$ (13,949)      | -1.4%             |
| WAGES                                  | -                    | -              | -                   | -                   | -                | 0.0%              |
| FRINGE BENEFITS                        | <u>279,713</u>       | <u>-</u>       | <u>279,713</u>      | <u>279,713</u>      | <u>-</u>         | <u>0.0%</u>       |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 1,297,768            | -              | 1,297,768           | 1,283,819           | (13,949)         | -1.1%             |
| TRAVEL AND SUBSISTENCE                 | 45,000               | -              | 45,000              | 60,000              | 15,000           | 33.3%             |
| CONTRACTUAL SERVICES                   | 276,181              | -              | 276,181             | 275,468             | (713)            | -0.3%             |
| COMMODITIES                            | 51,708               | -              | 51,708              | 77,181              | 25,473           | 49.3%             |
| CAPITAL OUTLAY                         |                      |                |                     |                     |                  |                   |
| NON EQUIPMENT                          | -                    | -              | -                   | -                   | -                | 0.0%              |
| EQUIPMENT                              | -                    | -              | -                   | -                   | -                | 0.0%              |
| MANDATORY TRANSFERS:                   |                      |                |                     |                     |                  |                   |
| DEBT SERVICE                           | -                    | -              | -                   | -                   | -                | 0.0%              |
| MATCHING                               | -                    | -              | -                   | -                   | -                | 0.0%              |
| OTHER                                  | <u>185,629</u>       | <u>-</u>       | <u>185,629</u>      | <u>188,497</u>      | <u>2,868</u>     | <u>1.5%</u>       |
| TOTAL MANDATORY TRANSFERS              | 185,629              | -              | 185,629             | 188,497             | 2,868            | 1.5%              |
| 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            | 1,856,286            | -              | 1,856,286           | 1,884,965           | 28,679           | 1.5%              |
| INCREASE IN FUND BALANCE               | <u>-</u>             | <u>-</u>       | <u>-</u>            | <u>-</u>            | <u>-</u>         | <u>0.0%</u>       |
| TOTAL USES OF FUNDING                  | <u>\$ 1,856,286</u>  | <u>\$ -</u>    | <u>\$ 1,856,286</u> | <u>\$ 1,884,965</u> | <u>\$ 28,679</u> | <u>1.5%</u>       |



Mississippi State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2023 COMPARED WITH 2024  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING                       | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023  | FINAL<br>BUDGET<br>2023    | TOTAL<br>BUDGET<br>2024    | CHANGE                      | PERCENTAGE<br>CHANGE |
|------------------------------------------|----------------------------|--------------------|----------------------------|----------------------------|-----------------------------|----------------------|
| <b>A. STUDENT FEES</b>                   |                            |                    |                            |                            |                             |                      |
| Regular Session:                         |                            |                    |                            |                            |                             |                      |
| Tuition and Required Fees                | \$ -                       | \$ -               | \$ -                       | \$ -                       | \$ -                        | 0.0%                 |
| Non-Resident Fees                        | -                          | -                  | -                          | -                          | -                           | 0.0%                 |
| Summer Session:                          |                            |                    |                            |                            |                             |                      |
| Tuition and Required Fees                | -                          | -                  | -                          | -                          | -                           | 0.0%                 |
| Non-Resident Fees                        | -                          | -                  | -                          | -                          | -                           | 0.0%                 |
| Continuing Education:                    |                            |                    |                            |                            |                             |                      |
| Credit                                   | -                          | -                  | -                          | -                          | -                           | 0.0%                 |
| Non-Credit                               | -                          | -                  | -                          | -                          | -                           | 0.0%                 |
| All Other Fees                           | <u>-</u>                   | <u>-</u>           | <u>-</u>                   | <u>-</u>                   | <u>-</u>                    | <u>0.0%</u>          |
| <b>TOTAL TUITION AND FEES</b>            | <b>-</b>                   | <b>-</b>           | <b>-</b>                   | <b>-</b>                   | <b>-</b>                    | <b>0.0%</b>          |
| <b>B. GOVERNMENTAL APPROPRIATIONS</b>    |                            |                    |                            |                            |                             |                      |
| General Support                          | -                          | -                  | -                          | -                          | -                           | 0.0%                 |
| Interest Funds                           | -                          | -                  | -                          | -                          | -                           | 0.0%                 |
| Education Enhancement Fund               | 12,000,000                 | -                  | 12,000,000                 | 12,000,000                 | -                           | 0.0%                 |
| 2022 IHL Capital Improvement Fund        | 28,290,000                 | -                  | 28,290,000                 | 35,487,500                 | 7,197,500                   | 25.4%                |
| 2023 Local Improvements Projects Fund    | -                          | -                  | -                          | 15,000,000                 | 15,000,000                  | 0.0%                 |
| Special Funds                            | <u>4,401,981</u>           | <u>-</u>           | <u>4,401,981</u>           | <u>14,316,935</u>          | <u>9,914,954</u>            | <u>225.2%</u>        |
| <b>TOTAL GOVERNMENTAL APPROPRIATIONS</b> | <b>44,691,981</b>          | <b>-</b>           | <b>44,691,981</b>          | <b>76,804,435</b>          | <b>32,112,454</b>           | <b>71.9%</b>         |
| <b>C. GRANTS AND CONTRACTS</b>           |                            |                    |                            |                            |                             |                      |
| Federal                                  | -                          | -                  | -                          | -                          | -                           | 0.0%                 |
| State                                    | -                          | -                  | -                          | -                          | -                           | 0.0%                 |
| Local                                    | -                          | -                  | -                          | -                          | -                           | 0.0%                 |
| Other                                    | -                          | -                  | -                          | -                          | -                           | 0.0%                 |
| <b>D. SALES AND SERVICES</b>             | <b>-</b>                   | <b>-</b>           | <b>-</b>                   | <b>-</b>                   | <b>-</b>                    | <b>0.0%</b>          |
| <b>E. OTHER</b>                          | <b><u>-</u></b>            | <b><u>-</u></b>    | <b><u>-</u></b>            | <b><u>-</u></b>            | <b><u>-</u></b>             | <b><u>0.0%</u></b>   |
| <b>TOTAL EDUCATION AND GENERAL</b>       | <b>44,691,981</b>          | <b>-</b>           | <b>44,691,981</b>          | <b>76,804,435</b>          | <b>32,112,454</b>           | <b>71.9%</b>         |
| <b>F. REDUCTION IN FUND BALANCE</b>      | <b><u>-</u></b>            | <b><u>-</u></b>    | <b><u>-</u></b>            | <b><u>-</u></b>            | <b><u>-</u></b>             | <b><u>0.0%</u></b>   |
| <b>TOTAL SOURCES OF FUNDING</b>          | <b><u>\$44,691,981</u></b> | <b><u>\$ -</u></b> | <b><u>\$44,691,981</u></b> | <b><u>\$76,804,435</u></b> | <b><u>\$ 32,112,454</u></b> | <b><u>71.9%</u></b>  |

Mississippi State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION          | ORIGINAL<br>BUDGET<br>2023 | REVISIONS<br>2023 | FINAL<br>BUDGET<br>2023 | TOTAL<br>BUDGET<br>2024 | CHANGE               | PERCENTAGE<br>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     | 44,691,981                 | -                 | 44,691,981              | 76,804,435              | 32,112,454           | 71.9%                |
| 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   | 44,691,981                 | -                 | 44,691,981              | 76,804,435              | 32,112,454           | 71.9%                |
| INCREASE IN FUND BALANCE      | <u>-</u>                   | <u>-</u>          | <u>-</u>                | <u>-</u>                | <u>-</u>             | <u>0.0%</u>          |
| TOTAL USES OF FUNDING         | <u>\$44,691,981</u>        | <u>\$ -</u>       | <u>\$44,691,981</u>     | <u>\$76,804,435</u>     | <u>\$ 32,112,454</u> | <u>71.9%</u>         |

Mississippi State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE            | ORIGINAL BUDGET 2023 | REVISIONS 2023 | FINAL BUDGET 2023   | TOTAL BUDGET 2024   | 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<br>NON EQUIPMENT        | -                    | -              | -                   | -                   | -                    | 0.0%              |
| EQUIPMENT                              | 44,691,981           | -              | 44,691,981          | 76,804,435          | 32,112,454           | 71.9%             |
| 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            | 44,691,981           | -              | 44,691,981          | 76,804,435          | 32,112,454           | 71.9%             |
| INCREASE IN FUND BALANCE               | <u>-</u>             | <u>-</u>       | <u>-</u>            | <u>-</u>            | <u>-</u>             | <u>0.0%</u>       |
| TOTAL USES OF FUNDING                  | <u>\$44,691,981</u>  | <u>\$ -</u>    | <u>\$44,691,981</u> | <u>\$76,804,435</u> | <u>\$ 32,112,454</u> | <u>71.9%</u>      |