

**MISSISSIPPI STATE UNIVERSITY**  
**Detail of Revenues**

**Exhibit B**

Description	Budget 2022-2023	Increase or Decrease	Budget 2023-2024
<b>ON-CAMPUS</b>			
<b>Student Fees:</b>			
Tuition and Required Fees	\$166,415,774	\$5,629,485	\$172,045,259
Non-Resident Fees	105,063,272	3,783,875	108,847,147
Late Fees	159,828	536,275	696,103
Course Change Fees	222,305	(15,081)	207,224
Co-op Fees	17,739	704	18,443
Distance Fees	468,915	(19,884)	449,031
<b>Total Student Fees</b>	<b>\$272,347,833</b>	<b>\$9,915,374</b>	<b>\$282,263,207</b>
<b>Extension &amp; Continuing Education:</b>			
Credit	\$6,252,491	\$433,233	\$6,685,724
<b>Total Extension &amp; Continuing Education</b>	<b>\$6,252,491</b>	<b>\$433,233</b>	<b>\$6,685,724</b>
<b>Total Tuition and Fees</b>	<b>\$278,600,324</b>	<b>\$10,348,607</b>	<b>\$288,948,931</b>
<b>State Appropriations:</b>			
General Support	\$82,966,781	\$3,677,961	\$86,644,742
Interest Funds	14,387	0	14,387
Education Enhancement Fund	16,716,633	633,574	17,350,207
Capital Expense Fund	44,691,981	32,112,454	76,804,435
<b>Total State Appropriations</b>	<b>\$144,389,782</b>	<b>\$36,423,989</b>	<b>\$180,813,771</b>
<b>Grants and Contracts - Federal:</b>			
Indirect Cost Recoveries	\$7,223,759	\$468,530	\$7,692,289
<b>Total Grants and Contracts - Federal</b>	<b>\$7,223,759</b>	<b>\$468,530</b>	<b>\$7,692,289</b>
<b>Grants and Contracts - State:</b>			
Indirect Cost Recoveries	\$231,906	\$16,160	\$248,066
<b>Total Grants and Contracts - State</b>	<b>\$231,906</b>	<b>\$16,160</b>	<b>\$248,066</b>
<b>Private Gifts, Grants, &amp; Contracts</b>			
Indirect Cost Recoveries	\$219,711	\$15,310	\$235,021
<b>Total Private Gifts, Grants, &amp; Contracts</b>	<b>\$219,711</b>	<b>\$15,310</b>	<b>\$235,021</b>
<b>Sales and Services</b>			
Assessment and Testing Services	\$84,000	\$0	\$84,000
Custodial Services	1,500,000	0	1,500,000
Office of the Chief Information Officer	205,000	0	205,000
Library	50,000	(35,000)	15,000
Humphrey Coliseum	252,545	0	252,545
Registrars Office	1,270	0	1,270
Sanderson Center	434,999	7,505	442,504
Events Services	209,197	0	209,197
Student Transcripts	66,602	(1)	66,601
Colvard Student Union	119,000	0	119,000
Wide Area Networking	25,000	0	25,000
<b>Total Sales and Services</b>	<b>\$2,947,613</b>	<b>(\$27,496)</b>	<b>\$2,920,117</b>

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Description	Budget 2022-2023	Increase or Decrease	Budget 2023-2024
<b>Other:</b>			
Investment Income	\$199,370	\$0	\$199,370
Transfers	13,272,053	2,369,194	15,641,247
MAFES, MSU-ES, CVM, & FWRC Reimbursements	2,107,946	0	2,107,946
<b>Total Other</b>	<b>\$15,579,369</b>	<b>\$2,369,194</b>	<b>\$17,948,563</b>
<b>TOTAL ON-CAMPUS</b>	<b>\$449,192,464</b>	<b>\$49,614,294</b>	<b>\$498,806,758</b>
<b>Meridian Campus:</b>			
Student Fees	\$6,637,379	\$500,273	\$7,137,652
General Support	3,780,072	141,806	3,921,878
Education Enhancement Fund	1,013,676	936	1,014,612
Other	45,813	0	45,813
<b>Total Meridian Campus</b>	<b>\$11,476,940</b>	<b>\$643,015</b>	<b>\$12,119,955</b>
<b>Vicksburg Engineering Center:</b>			
General Support	\$60,747	\$2,279	\$63,026
<b>Total Vicksburg Engineering Center</b>	<b>\$60,747</b>	<b>\$2,279</b>	<b>\$63,026</b>
<b>TOTAL OFF CAMPUS</b>	<b>\$11,537,687</b>	<b>\$645,294</b>	<b>\$12,182,981</b>
<b>COLLEGE OF VETERINARY MEDICINE</b>			
Student Fees	\$16,000,000	\$0	\$16,000,000
General Support	18,457,311	781,207	19,238,518
Education Enhancement Fund	750,000	0	750,000
Capital Expense Fund	0	0	0
Animal Health Clinic Fees	16,014,049	0	16,014,049
Other	0	0	0
<b>TOTAL COLLEGE OF VETERINARY MEDICINE</b>	<b>\$51,221,360</b>	<b>\$781,207</b>	<b>\$52,002,567</b>
<b>STENNIS INSTITUTE OF GOVERNMENT AND COMMUNITY GOVERNMENT</b>			
General Support	\$758,384	\$12,551	\$770,935
<b>TOTAL STENNIS INSTITUTE OF GOVERNMENT AND COMMUNITY GOVERNMENT</b>	<b>\$758,384</b>	<b>\$12,551</b>	<b>\$770,935</b>
<b>MS ALCOHOL SAFETY EDUCATION PROGRAM</b>			
Mississippi Alcohol Safety Education Fees	\$1,856,286	\$28,679	\$1,884,965
<b>TOTAL MS ALCOHOL SAFETY EDUCATION PROGRAM</b>	<b>\$1,856,286</b>	<b>\$28,679</b>	<b>\$1,884,965</b>
<b>WATER RESOURCES RESEARCH INSTITUTE</b>			
General Support	\$351,676	\$0	\$351,676
<b>TOTAL WATER RESOURCES RESEARCH INSTITUTE</b>	<b>\$351,676</b>	<b>\$0</b>	<b>\$351,676</b>

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Description	Budget 2022-2023	Increase or Decrease	Budget 2023-2024
<b>MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION</b>			
<b>Federal Funds:</b>			
Hatch Fund	\$3,893,023	\$0	\$3,893,023
Regional Research Fund	1,215,654	0	1,215,654
Animal Health	89,749	0	89,749
<b>Total Federal Funds</b>	<b>\$5,198,426</b>	<b>\$0</b>	<b>\$5,198,426</b>
<b>State Appropriations:</b>			
General Support	\$22,881,531	\$620,908	\$23,502,439
Education Enhancement Fund	\$1,350,000	\$0	\$1,350,000
Capital Expense Fund	0	0	0
<b>Total State Appropriations</b>	<b>\$24,231,531</b>	<b>\$620,908</b>	<b>\$24,852,439</b>
<b>Sales and Services</b>	<b>\$2,591,211</b>	<b>\$2,000</b>	<b>\$2,593,211</b>
<b>Other</b>	<b>\$1,279,735</b>	<b>(\$2,000)</b>	<b>\$1,277,735</b>
<b>TOTAL MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION</b>	<b>\$33,300,903</b>	<b>\$620,908</b>	<b>\$33,921,811</b>
<b>FOREST AND WILDLIFE RESEARCH CENTER</b>			
<b>Federal Funds:</b>			
McIntire Stennis Funds	\$816,902	\$0	\$816,902
<b>Total Federal Funds</b>	<b>\$816,902</b>	<b>\$0</b>	<b>\$816,902</b>
<b>State Appropriations:</b>			
General Support	\$5,794,130	\$234,733	\$6,028,863
Education Enhancement Fund	\$450,000	\$0	\$450,000
Capital Expense Fund	0	0	0
<b>Total State Appropriations</b>	<b>\$6,244,130</b>	<b>\$234,733</b>	<b>\$6,478,863</b>
<b>Other</b>	<b>\$94,157</b>	<b>\$0</b>	<b>\$94,157</b>
<b>TOTAL FOREST AND WILDLIFE RESEARCH CENTER</b>	<b>\$7,155,189</b>	<b>\$234,733</b>	<b>\$7,389,922</b>
<b>MISSISSIPPI STATE UNIVERSITY EXTENSION SERVICE</b>			
<b>Federal Funds</b>			
	<b>\$9,969,547</b>	<b>\$134,654</b>	<b>\$10,104,201</b>
<b>State Appropriations:</b>			
General Support	\$31,411,834	\$895,033	\$32,306,867
Education Enhancement Fund	\$1,150,000	\$0	\$1,150,000
Capital Expense Fund	0	0	0
<b>Total State Appropriations</b>	<b>\$32,561,834</b>	<b>\$895,033</b>	<b>\$33,456,867</b>
<b>Other</b>	<b>\$80,000</b>	<b>(\$80,000)</b>	<b>\$0</b>
<b>County Funds*</b>	<b>\$2,975,245</b>	<b>(\$56,154)</b>	<b>\$2,919,091</b>
<b>Sales and Services - Soil Testing</b>	<b>\$127,419</b>	<b>\$1,500</b>	<b>\$128,919</b>
<b>TOTAL MISSISSIPPI STATE UNIVERSITY EXTENSION SERVICE</b>	<b>\$45,714,045</b>	<b>\$895,033</b>	<b>\$46,609,078</b>

\* County Appropriations are paid directly to Extension employees by the county. They are included in the budget to reflect financial support of Extension work from all sources.

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Description	Budget 2022-2023	Increase or Decrease	Budget 2023-2024
<b>CENTER FOR ADVANCED VEHICULAR SYSTEMS</b>			
General Support	\$4,528,758	\$175,038	\$4,703,796
Educational Enhancement Fund	142,782	0	142,782
<b>TOTAL CENTER FOR ADVANCED VEHICULAR SYSTEMS</b>	<b>\$4,671,540</b>	<b>\$175,038</b>	<b>\$4,846,578</b>
<b>AUXILIARY ENTERPRISES</b>			
Athletics	\$90,885,660	\$7,473,180	\$98,358,840
Dining Services	3,520,000	125,000	3,645,000
Student Housing	31,767,297	960,175	32,727,472
Student Health Center	10,672,130	(731,624)	9,940,506
Faculty and Staff Housing	448,286	(8,358)	439,928
Information Technology Services - Auxiliary	4,774,481	0	4,774,481
Golf Course	679,256	14,876	694,132
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$142,747,110</b>	<b>\$7,833,249</b>	<b>\$150,580,359</b>
<b>MISSISSIPPI STATE CHEMICAL LABORATORY</b>			
General Support	\$1,853,096	\$21,189	\$1,874,285
Capital Expense Fund	0	1,375,000	1,375,000
Sales and Services	503,441	(4,476)	498,965
<b>TOTAL MISSISSIPPI STATE CHEMICAL LABORATORY</b>	<b>\$2,356,537</b>	<b>\$1,391,713</b>	<b>\$3,748,250</b>