

TOTAL ESTIMATED OPERATING BUDGET FOR MSU (ALL UNITS) FY 2017

Education and General Operating Budgets:

MSU On/Off Campus	\$339,291,750
CVM	40,676,169
MASEP	1,782,594
Water Resources	382,118
Stennis Institute	834,586
MAFES	33,372,633
MSU Extension Service	45,195,567
FWRC	7,397,492
Center for Adv Vehicular Systems	4,764,455
MSU Chemical Lab	2,694,807
Subtotal E&G Budgets	\$476,392,171

Auxiliaries	\$46,296,455
Athletics	63,401,572
Designated/Restricted	392,966,506

Total Current Estimated Operating Budget \$979,056,704

	ALL FUNDS ALL UNITS FY 2017		E&G ONLY ON&OFF CAMPUS FY 2017	
Tuition and Fees	\$250,911,875	25.63%	218,582,094	64.42%
State Appropriations	188,289,386	19.23%	98,893,923	29.15%
Federal Appropriations	14,777,733	1.51%	0	0.00%
Contracts and Grants	215,261,235	21.99%	5,455,665	1.61%
Private Support	45,516,044	4.65%	219,711	0.06%
Sales and Services & Other	264,300,431	27.00%	16,140,357	4.76%
	<u><u>\$979,056,704</u></u>	100.00%	<u><u>\$339,291,750</u></u>	100.00%
Instruction	\$171,833,878	17.55%	128,753,965	37.95%
Research	225,802,643	23.06%	18,619,489	5.49%
Public Service	120,593,637	12.32%	1,918,124	0.57%
Academic Support	52,319,463	5.34%	34,500,654	10.17%
Student Services	26,301,273	2.69%	16,935,401	4.99%
Institutional Support	56,482,638	5.77%	32,519,697	9.58%
Operation and Maintenance	93,615,734	9.56%	33,056,536	9.74%
Scholarships	119,714,604	12.23%	72,987,884	21.51%
Auxiliary	109,698,027	11.20%	0	0.00%
Independent Operations	2,694,807	0.28%	0	0.00%
	<u><u>\$979,056,704</u></u>	100.00%	<u><u>\$339,291,750</u></u>	100.00%
Salaries	\$342,671,420	35.00%	\$144,603,563	42.62%
Fringe Benefits	120,137,126	12.27%	60,197,722	17.74%
Travel	19,827,468	2.03%	1,137,576	0.34%
Contractual Services	317,087,289	32.39%	118,192,987	34.84%
Commodities	56,337,064	5.75%	3,349,350	0.99%
Capital Outlay-Other	11,674,538	1.19%	4,497,307	1.33%
Capital Outlay-Equipment	11,131,239	1.14%	1,386,908	0.41%
Transfers Out	100,190,560	10.23%	5,926,337	1.75%
	<u><u>\$979,056,704</u></u>	100.00%	<u><u>\$339,291,750</u></u>	100.00%

Budget Unit	Fund Prefix
On-Campus E&G	10
College of Veterinary Medicine E&G	11
Off-Campus E&G	12
Stennis Institute of Government E&G	13
MS Alcohol Safety Education Program E&G	14
Water Resources Research Institute E&G	15
MS Agricultural and Forestry Experiment Station E&G	16
Forestry and Wildlife Research Center E&G	17
MSU Extension Service E&G	18
Center for Advanced Vehicular Systems E&G	19
MSU Auxiliary	20
MSU-Extension Service Auxiliary	23
Service Centers	24
On and Off Campus Designated	25
MS Agricultural and Forestry Experiment Station Designated	26
Forestry and Wildlife Research Center Designated	27
MSU Extension Service Designated	28
College of Veterinary Medicine Designated	29
On-Campus Restricted	30,35,36
College of Veterinary Medicine Restricted	31
MS Agricultural and Forestry Experiment Station Restricted	32
Forestry and Wildlife Research Center Restricted	33
MSU Extension Service Restricted	34
MSU Student Loan funds	40
MSU Endowment funds	50
MSU Quasi Endowment funds	51
MSU Unexpended Plant	60
MSU Renewals and Replacement Plant	61
MSU Retirement of Indebtedness Plant	62
MSU Net Investment in Plant	63
MAFES Unexpended Plant	64
MSU-Extension Service Unexpended Plant	65
MAFES/FWRC Net Investment in Plant	66
FWRC Unexpended Plant	67
MSU-Extension Service Net Investment in Plant	69
MSU Agency	70
MSU-Extension Agency	74
Cost Share On Campus	80,85,86
Cost Share College of Veterinary Medicine	81
Cost Share MS Agricultural and Forestry Experiment Station	82
Cost Share Forestry and Wildlife Research Center	83
Cost Share MSU Extension Service	84
MS State Chemical Laboratory E&G	90
DENOTES EDUCATIONAL AND GENERAL BUDGET	