

TOTAL ESTIMATED OPERATING BUDGET FOR MSU (ALL UNITS) FY 2018

Education and General Operating Budgets:

MSU On/Off Campus	\$355,122,767
CVM	40,561,407
MASEP	1,584,488
Water Resources	357,031
Stennis Institute	750,929
MAFES	31,495,797
MSU Extension Service	42,826,146
FWRC	6,519,563
Center for Adv Vehicular Systems	4,426,458
MSU Chemical Lab	2,158,513
Subtotal E&G Budgets	\$485,803,099

Auxiliaries	\$46,043,965
Athletics	67,060,335
Designated/Restricted	369,523,486

Total Current Estimated Operating Budget \$968,430,885

	ALL FUNDS ALL UNITS FY 2017		E&G ONLY ON&OFF CAMPUS FY 2018	
Tuition and Fees	\$275,804,983	28.48%	244,084,390	68.73%
State Appropriations	168,725,333	17.42%	86,997,453	24.50%
Federal Appropriations	14,777,733	1.53%	0	0.00%
Contracts and Grants	219,566,460	22.67%	5,955,665	1.68%
Private Support	40,648,892	4.20%	219,711	0.06%
Sales and Services & Other	248,907,484	25.70%	17,865,548	5.03%
	<u><u>\$968,430,885</u></u>	100.00%	<u><u>\$355,122,767</u></u>	100.00%
Instruction	\$175,654,677	18.14%	133,230,041	37.52%
Research	209,760,490	21.66%	19,561,701	5.51%
Public Service	115,405,468	11.92%	2,022,434	0.57%
Academic Support	52,757,052	5.45%	34,963,810	9.85%
Student Services	26,027,318	2.69%	16,651,973	4.69%
Institutional Support	55,592,485	5.74%	32,135,632	9.05%
Operation and Maintenance	87,228,632	9.01%	31,426,825	8.85%
Scholarships	130,741,950	13.50%	85,130,351	23.97%
Auxiliary	113,104,300	11.68%	0	0.00%
Independent Operations	2,158,513	0.22%	0	0.00%
	<u><u>\$968,430,885</u></u>	100.00%	<u><u>\$355,122,767</u></u>	100.00%
Salaries	\$341,852,397	35.30%	\$147,577,596	41.56%
Fringe Benefits	120,853,402	12.48%	62,516,352	17.60%
Travel	17,648,678	1.82%	1,104,495	0.31%
Contractual Services	326,145,356	33.68%	130,293,856	36.69%
Commodities	53,548,765	5.53%	3,733,042	1.05%
Capital Outlay-Other	12,992,295	1.34%	4,487,037	1.26%
Capital Outlay-Equipment	11,050,066	1.14%	1,356,222	0.38%
Transfers Out	84,339,926	8.71%	4,054,167	1.14%
	<u><u>\$968,430,885</u></u>	100.00%	<u><u>\$355,122,767</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	