

TOTAL ESTIMATED OPERATING BUDGET FOR MSU (ALL UNITS) FY 2019

Education and General Operating Budgets:

MSU On/Off Campus	\$363,711,375
CVM	41,357,083
MASEP	1,784,244
Water Resources	357,031
Stennis Institute	751,919
MAFES	31,963,461
MSU Extension Service	41,813,279
FWRC	6,635,396
Center for Adv Vehicular Systems	4,430,484
MSU Chemical Lab	2,160,361
Subtotal E&G Budgets	\$494,964,633

Auxiliaries	\$49,140,960
Athletics	69,279,795
Designated/Restricted	375,826,566

Total Current Estimated Operating Budget \$989,211,954

	ALL FUNDS ALL UNITS FY 2019		E&G ONLY ON&OFF CAMPUS FY 2019	
Tuition and Fees	\$290,741,028	29.39%	252,030,382	69.29%
State Appropriations	171,160,989	17.30%	87,722,731	24.12%
Federal Appropriations	14,406,021	1.46%	0	0.00%
Contracts and Grants	211,319,327	21.36%	5,955,665	1.64%
Private Support	27,676,920	2.80%	219,711	0.06%
Sales and Services & Other	273,907,669	27.69%	17,782,886	4.89%
	<u><u>\$989,211,954</u></u>	100.00%	<u><u>\$363,711,375</u></u>	100.00%
Instruction	\$162,253,479	16.40%	134,523,686	36.99%
Research	211,864,628	21.42%	19,465,745	5.35%
Public Service	104,503,788	10.56%	2,162,551	0.59%
Academic Support	50,378,639	5.09%	35,752,135	9.83%
Student Services	23,056,650	2.33%	16,301,929	4.48%
Institutional Support	41,706,821	4.22%	30,926,426	8.50%
Operation and Maintenance	79,887,614	8.08%	31,948,303	8.78%
Scholarships	136,450,649	13.79%	87,591,589	24.08%
Transfers Out	90,063,414	9.10%	5,039,011	1.39%
Auxiliary	86,924,911	8.79%	0	0.00%
Independent Operations	2,121,361	0.21%	0	0.00%
	<u><u>\$989,211,954</u></u>	100.00%	<u><u>\$363,711,375</u></u>	100.00%
Salaries	\$349,547,912	35.34%	\$151,312,475	41.60%
Fringe Benefits	125,076,280	12.64%	64,432,531	17.72%
Travel	17,443,617	1.76%	1,123,410	0.31%
Contractual Services	336,914,764	34.06%	132,177,465	36.34%
Commodities	52,855,303	5.34%	3,822,453	1.05%
Capital Outlay-Other	7,684,937	0.78%	4,477,576	1.23%
Capital Outlay-Equipment	9,625,727	0.97%	1,326,454	0.36%
Transfers Out	90,063,414	9.10%	5,039,011	1.39%
	<u><u>\$989,211,954</u></u>	100.00%	<u><u>\$363,711,375</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	