

TOTAL ESTIMATED OPERATING BUDGET FOR MSU (ALL UNITS) FY 2020

Education and General Operating Budgets:

MSU On/Off Campus	\$384,606,185
CVM	42,833,659
MASEP	1,797,438
Water Resources	357,031
Stennis Institute	759,856
MAFES	32,407,930
MSU Extension Service	43,229,327
FWRC	6,709,492
Center for Adv Vehicular Systems	4,476,980
MSU Chemical Lab	2,200,634
Subtotal E&G Budgets	\$519,378,532

Auxiliaries	\$49,794,267
Athletics	73,640,429
Designated/Restricted	393,658,285

Total Current Estimated Operating Budget \$1,036,471,513

	ALL FUNDS ALL UNITS FY 2020		E&G ONLY ON&OFF CAMPUS FY 2020	
Tuition and Fees	\$311,488,813	30.05%	266,305,240	69.24%
State Appropriations	178,987,956	17.27%	94,181,267	24.49%
Federal Appropriations	15,256,880	1.47%	0	0.00%
Contracts and Grants	181,792,060	17.54%	5,955,665	1.55%
Private Support	44,533,911	4.30%	219,711	0.06%
Sales and Services & Other	304,411,893	29.37%	17,944,302	4.67%
	<u><u>\$1,036,471,513</u></u>	100.00%	<u><u>\$384,606,185</u></u>	100.00%
Instruction	\$175,087,553	16.89%	140,402,010	36.51%
Research	221,839,067	21.40%	20,646,913	5.37%
Public Service	104,399,273	10.07%	2,053,022	0.53%
Academic Support	53,750,117	5.19%	37,151,201	9.66%
Student Services	24,234,192	2.34%	17,525,353	4.56%
Institutional Support	46,217,007	4.46%	34,315,936	8.92%
Operation and Maintenance	81,777,375	7.89%	36,593,712	9.51%
Scholarships	145,037,668	13.99%	95,918,038	24.94%
Transfers Out	58,493,931	5.64%	0	0.00%
Auxiliary	32,871,614	3.17%	0	0.00%
Independent Operations	92,763,716	8.95%	0	0.00%
	<u><u>\$1,036,471,513</u></u>	100.00%	<u><u>\$384,606,185</u></u>	100.00%
Salaries	\$361,769,633	34.90%	\$155,976,836	40.55%
Fringe Benefits	129,684,668	12.51%	69,522,075	18.08%
Travel	17,861,570	1.72%	1,071,123	0.28%
Contractual Services	358,501,406	34.59%	144,083,154	37.46%
Commodities	52,632,703	5.08%	3,673,473	0.96%
Capital Outlay-Other	10,707,467	1.03%	4,577,576	1.19%
Capital Outlay-Equipment	7,992,762	0.77%	1,319,683	0.34%
Transfers Out	97,321,304	9.39%	4,382,265	1.14%
	<u><u>\$1,036,471,513</u></u>	100.00%	<u><u>\$384,606,185</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	