

TOTAL ESTIMATED OPERATING BUDGET FOR MSU (ALL UNITS) FY 2022

Education and General Operating Budgets:

MSU On/Off Campus	\$401,798,674
CVM	50,168,446
MASEP	1,816,761
Water Resources	351,676
Stennis Institute	741,318
MAFES	32,096,158
MSU Extension Service	44,044,322
FWRC	6,765,974
Center for Adv Vehicular Systems	4,623,419
MSU Chemical Lab	2,251,905
Subtotal E&G Budgets	\$544,658,653

Auxiliaries	\$50,840,538
Athletics	76,652,570
Designated/Restricted	510,214,724

Total Current Estimated Operating Budget \$1,182,366,485

	ALL FUNDS ALL UNITS FY 2022		E&G ONLY ON&OFF CAMPUS FY 2022	
Tuition and Fees	\$330,195,072	27.93%	280,735,495	69.87%
State Appropriations	181,004,241	15.31%	95,611,439	23.80%
Federal Appropriations	52,971,169	4.48%	0	0.00%
Contracts and Grants	285,786,920	24.17%	6,955,665	1.73%
Private Support	219,711	0.02%	219,711	0.05%
Sales and Services & Other	332,189,372	28.10%	18,276,364	4.55%
	<u><u>\$1,182,366,485</u></u>	100.00%	<u><u>\$401,798,674</u></u>	100.00%
Instruction	\$196,015,086	16.58%	141,139,741	35.13%
Research	157,030,086	13.28%	15,882,943	3.95%
Public Service	152,647,164	12.91%	2,406,368	0.60%
Academic Support	61,500,625	5.20%	36,849,441	9.17%
Student Services	23,333,252	1.97%	17,382,350	4.33%
Institutional Support	68,105,419	5.76%	39,137,432	9.74%
Operation and Maintenance	116,308,176	9.84%	36,803,229	9.16%
Scholarships	165,489,409	14.00%	112,197,170	27.92%
Transfers Out	120,168,952	10.16%	0	0.00%
Auxiliary	97,356,013	8.23%	0	0.00%
Independent Operations	24,412,303	2.06%	0	0.00%
	<u><u>\$1,182,366,485</u></u>	100.00%	<u><u>\$401,798,674</u></u>	100.00%
Salaries	\$387,061,577	32.74%	\$164,521,472	40.95%
Fringe Benefits	139,398,288	11.79%	71,975,207	17.91%
Travel	11,173,624	0.95%	988,761	0.25%
Contractual Services	426,947,977	36.11%	147,500,573	36.71%
Commodities	61,749,484	5.22%	3,471,077	0.86%
Capital Outlay-Other	8,975,577	0.76%	4,553,794	1.13%
Capital Outlay-Equipment	21,196,053	1.79%	5,345,976	1.33%
Transfers Out	125,863,905	10.65%	3,441,814	0.86%
	<u><u>\$1,182,366,485</u></u>	100.00%	<u><u>\$401,798,674</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	