

TOTAL ESTIMATED OPERATING BUDGET FOR MSU (ALL UNITS) FY 2016

Education and General Operating Budgets:

MSU On/Off Campus	\$325,003,297
CVM	37,533,795
MASEP	2,122,179
Water Resources	240,531
Stennis Institute	864,834
MAFES	33,898,868
MSU Extension Service	49,061,319
FWRC	7,496,268
Center for Adv Vehicular Systems	4,937,134
MSU Chemical Lab	2,488,582
Subtotal E&G Budgets	\$463,646,807

Auxiliaries	\$39,802,677
Athletics	60,303,403
Designated/Restricted	384,886,697

Total Current Estimated Operating Budget \$948,639,584

	ALL FUNDS ALL UNITS FY 2016		E&G ONLY ON&OFF CAMPUS FY 2016	
Tuition and Fees	\$234,512,620	24.72%	202,284,425	62.24%
State Appropriations	194,612,046	20.51%	101,811,877	31.33%
Federal Appropriations	19,078,859	2.01%	0	0.00%
Contracts and Grants	211,502,590	22.30%	4,955,665	1.52%
Private Support	43,094,601	4.54%	219,711	0.07%
Sales and Services & Other	245,838,868	25.91%	15,731,619	4.84%
	<u><u>\$948,639,584</u></u>	100.00%	<u><u>\$325,003,297</u></u>	100.00%
Instruction	\$159,162,725	16.78%	124,163,394	38.20%
Research	219,832,574	23.17%	17,803,958	5.48%
Public Service	119,603,404	12.61%	1,819,086	0.56%
Academic Support	50,643,249	5.34%	34,296,619	10.55%
Student Services	25,646,416	2.70%	16,785,858	5.16%
Institutional Support	65,470,614	6.90%	31,125,425	9.58%
Operation and Maintenance	79,985,399	8.43%	32,560,200	10.02%
Scholarships	110,155,798	11.61%	66,448,757	20.45%
Auxiliary	115,650,823	12.19%	0	0.00%
Independent Operations	2,488,582	0.26%	0	0.00%
	<u><u>\$948,639,584</u></u>	100.00%	<u><u>\$325,003,297</u></u>	100.00%
Salaries	\$333,338,712	35.14%	\$140,205,272	43.14%
Fringe Benefits	114,716,471	12.09%	58,850,042	18.11%
Travel	19,520,138	2.06%	1,115,285	0.34%
Contractual Services	294,336,498	31.03%	110,233,196	33.92%
Commodities	52,098,961	5.49%	3,308,184	1.02%
Capital Outlay-Other	12,634,064	1.33%	4,204,520	1.29%
Capital Outlay-Equipment	14,373,992	1.52%	1,487,340	0.46%
Transfers Out	107,620,748	11.34%	5,599,458	1.72%
	<u><u>\$948,639,584</u></u>	100.00%	<u><u>\$325,003,297</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	