

TOTAL ESTIMATED OPERATING BUDGET FOR MSU (ALL UNITS) FY 2023

Education and General Operating Budgets:

MSU On/Off Campus	\$460,730,151
CVM	51,221,360
MASEP	1,856,286
Water Resources	351,676
Stennis Institute	758,384
MAFES	33,300,903
MSU Extension Service	45,714,045
FWRC	7,155,189
Center for Adv Vehicular Systems	4,671,540
MSU Chemical Lab	2,356,537
Subtotal E&G Budgets	\$608,116,071

Auxiliaries	\$51,861,450
Athletics	90,885,660
Designated/Restricted	584,515,234

Total Current Estimated Operating Budget \$1,335,378,415

	ALL FUNDS ALL UNITS FY 2023		E&G ONLY ON&OFF CAMPUS FY 2023	
Tuition and Fees	\$342,273,874	25.63%	285,237,703	61.91%
State Appropriations	239,123,779	17.91%	149,244,277	32.39%
Federal Appropriations	22,135,834	1.66%	0	0.00%
Contracts and Grants	293,159,042	21.95%	7,455,665	1.62%
Private Support	42,942,018	3.22%	219,711	0.05%
Sales and Services & Other	395,743,868	29.64%	18,572,795	4.03%
	<u><u>\$1,335,378,415</u></u>	100.00%	<u><u>\$460,730,151</u></u>	100.00%
Instruction	\$206,263,241	15.45%	145,192,534	31.51%
Research	263,753,011	19.75%	17,881,842	3.88%
Public Service	170,847,264	12.79%	2,530,843	0.55%
Academic Support	55,550,105	4.16%	38,348,718	8.32%
Student Services	27,501,691	2.06%	18,289,518	3.97%
Institutional Support	91,321,395	6.84%	42,351,768	9.19%
Operation and Maintenance	186,619,188	13.98%	78,368,617	17.01%
Scholarships	174,869,662	13.10%	117,766,311	25.56%
Transfers Out	0	0.00%	0	0.00%
Auxiliary	142,747,110	10.69%	0	0.00%
Independent Operations	15,905,748	1.19%	0	0.00%
	<u><u>\$1,335,378,415</u></u>	100.00%	<u><u>\$460,730,151</u></u>	100.00%
Salaries	\$409,315,281	30.65%	\$172,551,628	37.45%
Fringe Benefits	147,681,158	11.06%	76,036,358	16.50%
Travel	16,338,391	1.22%	986,148	0.21%
Contractual Services	466,248,398	34.92%	150,718,321	32.71%
Commodities	61,207,015	4.58%	3,319,964	0.72%
Capital Outlay-Other	11,152,468	0.84%	4,553,794	0.99%
Capital Outlay-Equipment	55,205,310	4.13%	46,337,387	10.06%
Transfers Out	168,230,394	12.60%	6,226,551	1.35%
	<u><u>\$1,335,378,415</u></u>	100.00%	<u><u>\$460,730,151</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	