

Mississippi State University
Total Education & General Funds

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 168,586,432	\$ -	\$ 168,586,432	\$ 178,495,018	\$ 9,908,586	5.9%
Non-Resident Fees	104,059,439	-	104,059,439	112,005,196	7,945,757	7.6%
Summer Session:						
Tuition and Required Fees	10,054,017	-	10,054,017	11,047,097	993,080	9.9%
Non-Resident Fees	5,330,170	-	5,330,170	5,860,054	529,884	9.9%
Continuing Education:						
Credit	6,685,724	-	6,685,724	7,185,056	499,332	7.5%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,370,801</u>	-	<u>1,370,801</u>	<u>1,713,008</u>	<u>342,207</u>	<u>25.0%</u>
TOTAL TUITION AND FEES	296,086,583	-	296,086,583	316,305,429	20,218,846	6.8%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	90,629,646	-	90,629,646	96,903,627	6,273,981	6.9%
Interest Funds	14,387	-	14,387	14,387	-	0.0%
Education Enhancement Fund	18,114,819	-	18,114,819	19,130,040	1,015,221	5.6%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>250,000</u>	-	<u>250,000</u>	<u>750,000</u>	<u>500,000</u>	<u>200.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	109,008,852	-	109,008,852	116,798,054	7,789,202	7.1%
C. GRANTS AND CONTRACTS						
Federal	7,692,289	-	7,692,289	8,633,199	940,910	12.2%
State	248,066	-	248,066	278,409	30,343	12.2%
Local	-	-	-	-	-	0.0%
Other	235,021	-	235,021	263,768	28,747	12.2%
D. SALES AND SERVICES	2,920,117	-	2,920,117	3,915,516	995,399	34.1%
E. OTHER	<u>17,994,376</u>	-	<u>17,994,376</u>	<u>18,792,727</u>	<u>798,351</u>	<u>4.4%</u>
TOTAL EDUCATION AND GENERAL	434,185,304	-	434,185,304	464,987,102	30,801,798	7.1%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 434,185,304</u>	<u>\$ -</u>	<u>\$ 434,185,304</u>	<u>\$ 464,987,102</u>	<u>\$ 30,801,798</u>	<u>7.1%</u>

Mississippi State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 144,576,960	\$ -	\$ 144,576,960	\$ 156,726,951	\$ 12,149,991	8.4%
SUMMER SESSION	3,670,396	-	3,670,396	3,750,381	79,985	2.2%
CONTINUING EDUCATION	<u>1,544,944</u>	<u>-</u>	<u>1,544,944</u>	<u>1,631,778</u>	<u>86,834</u>	<u>5.6%</u>
TOTAL INSTRUCTION	149,792,300	-	149,792,300	162,109,110	12,316,810	8.2%
RESEARCH	18,942,196	-	18,942,196	20,376,214	1,434,018	7.6%
PUBLIC SERVICE	2,722,500	-	2,722,500	3,261,991	539,491	19.8%
ACADEMIC SUPPORT	41,407,016	-	41,407,016	44,063,169	2,656,153	6.4%
STUDENT SERVICES	19,245,162	-	19,245,162	20,899,618	1,654,456	8.6%
INSTITUTIONAL SUPPORT	45,261,922	-	45,261,922	49,191,324	3,929,402	8.7%
OPERATION AND MAINTENANCE	34,531,933	-	34,531,933	38,036,622	3,504,689	10.1%
SCHOLARSHIPS AND FELLOWSHIPS	122,282,275	-	122,282,275	127,049,054	4,766,779	3.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	434,185,304	-	434,185,304	464,987,102	30,801,798	7.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 434,185,304</u>	<u>\$ -</u>	<u>\$ 434,185,304</u>	<u>\$ 464,987,102</u>	<u>\$ 30,801,798</u>	<u>7.1%</u>

Mississippi State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 180,846,173	\$ -	\$ 180,846,173	\$ 194,415,407	\$ 13,569,234	7.5%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>81,251,981</u>	<u>-</u>	<u>81,251,981</u>	<u>88,645,977</u>	<u>7,393,996</u>	<u>9.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	262,098,154	-	262,098,154	283,061,384	20,963,230	8.0%
TRAVEL AND SUBSISTENCE	1,112,692	-	1,112,692	1,230,872	118,180	10.6%
CONTRACTUAL SERVICES	154,501,977	-	154,501,977	162,925,684	8,423,707	5.5%
COMMODITIES	3,345,812	-	3,345,812	3,823,161	477,349	14.3%
CAPITAL OUTLAY NON EQUIPMENT	<u>-</u> 4,764,263	<u>-</u> -	<u>-</u> 4,764,263	<u>-</u> 5,219,419	<u>-</u> 455,156	<u>-</u> 9.6%
EQUIPMENT	1,395,240	-	1,395,240	1,507,808	112,568	8.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>6,967,166</u>	<u>-</u>	<u>6,967,166</u>	<u>7,218,774</u>	<u>251,608</u>	<u>3.6%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>6,967,166</u>	<u>-</u>	<u>6,967,166</u>	<u>7,218,774</u>	<u>251,608</u>	<u>3.6%</u>
TOTAL EDUCATION AND GENERAL	434,185,304	-	434,185,304	464,987,102	30,801,798	7.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 434,185,304</u>	<u>\$ -</u>	<u>\$ 434,185,304</u>	<u>\$ 464,987,102</u>	<u>\$ 30,801,798</u>	<u>7.1%</u>

Mississippi State University
ON CAMPUS

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 163,333,120	\$ -	\$ 163,333,120	\$ 169,929,315	\$ 6,596,195	4.0%
Non-Resident Fees	103,602,629	-	103,602,629	111,260,353	7,657,724	7.4%
Summer Session:						
Tuition and Required Fees	8,712,139	-	8,712,139	9,172,240	460,101	5.3%
Non-Resident Fees	5,244,518	-	5,244,518	5,740,382	495,864	9.5%
Continuing Education:						
Credit	6,685,724	-	6,685,724	7,185,056	499,332	7.5%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,370,801</u>	-	<u>1,370,801</u>	<u>1,713,008</u>	<u>342,207</u>	<u>25.0%</u>
TOTAL TUITION AND FEES	288,948,931	-	288,948,931	305,000,354	16,051,423	5.6%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	85,794,742	-	85,794,742	91,799,498	6,004,756	7.0%
Interest Funds	14,387	-	14,387	14,387	-	0.0%
Education Enhancement Fund	17,100,207	-	17,100,207	18,108,361	1,008,154	5.9%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	<u>250,000</u>	-	<u>250,000</u>	-	<u>(250,000)</u>	<u>-100.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	103,159,336	-	103,159,336	109,922,246	6,762,910	6.6%
C. GRANTS AND CONTRACTS						
Federal	7,692,289	-	7,692,289	8,633,199	940,910	12.2%
State	248,066	-	248,066	278,409	30,343	12.2%
Local	-	-	-	-	-	0.0%
Other	235,021	-	235,021	263,768	28,747	12.2%
D. SALES AND SERVICES	2,920,117	-	2,920,117	3,915,516	995,399	34.1%
E. OTHER	<u>17,948,563</u>	-	<u>17,948,563</u>	<u>18,549,123</u>	<u>600,560</u>	<u>3.3%</u>
TOTAL EDUCATION AND GENERAL	421,152,323	-	421,152,323	446,562,615	25,410,292	6.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 421,152,323</u>	<u>\$ -</u>	<u>\$ 421,152,323</u>	<u>\$ 446,562,615</u>	<u>\$ 25,410,292</u>	<u>6.0%</u>

Mississippi State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 136,906,020	\$ -	\$ 136,906,020	\$ 144,654,095	\$ 7,748,075	5.7%
SUMMER SESSION	3,320,307	-	3,320,307	3,320,307	-	0.0%
CONTINUING EDUCATION	<u>1,544,944</u>	<u>-</u>	<u>1,544,944</u>	<u>1,631,778</u>	<u>86,834</u>	<u>5.6%</u>
TOTAL INSTRUCTION	141,771,271	-	141,771,271	149,606,180	7,834,909	5.5%
RESEARCH	18,092,196	-	18,092,196	19,526,214	1,434,018	7.9%
PUBLIC SERVICE	2,196,543	-	2,196,543	2,721,841	525,298	23.9%
ACADEMIC SUPPORT	39,124,430	-	39,124,430	41,147,219	2,022,789	5.2%
STUDENT SERVICES	19,101,118	-	19,101,118	20,752,557	1,651,439	8.6%
INSTITUTIONAL SUPPORT	44,891,436	-	44,891,436	48,814,257	3,922,821	8.7%
OPERATION AND MAINTENANCE	33,880,054	-	33,880,054	37,132,293	3,252,239	9.6%
SCHOLARSHIPS AND FELLOWSHIPS	122,095,275	-	122,095,275	126,862,054	4,766,779	3.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	421,152,323	-	421,152,323	446,562,615	25,410,292	6.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 421,152,323</u>	<u>\$ -</u>	<u>\$ 421,152,323</u>	<u>\$ 446,562,615</u>	<u>\$ 25,410,292</u>	<u>6.0%</u>

Mississippi State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 172,081,908	\$ -	\$ 172,081,908	\$ 182,648,173	\$ 10,566,265	6.1%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>79,074,171</u>	-	<u>79,074,171</u>	<u>85,671,890</u>	<u>6,597,719</u>	<u>8.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	251,156,079	-	251,156,079	268,320,063	17,163,984	6.8%
TRAVEL AND SUBSISTENCE	931,792	-	931,792	932,872	1,080	0.1%
CONTRACTUAL SERVICES	152,993,906	-	152,993,906	160,217,503	7,223,597	4.7%
COMMODITIES	2,972,161	-	2,972,161	3,249,460	277,299	9.3%
CAPITAL OUTLAY NON EQUIPMENT	4,735,979	-	4,735,979	5,191,135	455,156	9.6%
EQUIPMENT	1,395,240	-	1,395,240	1,432,808	37,568	2.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>6,967,166</u>	<u>-</u>	<u>6,967,166</u>	<u>7,218,774</u>	<u>251,608</u>	<u>3.6%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>6,967,166</u>	<u>-</u>	<u>6,967,166</u>	<u>7,218,774</u>	<u>251,608</u>	<u>3.6%</u>
TOTAL EDUCATION AND GENERAL	421,152,323	-	421,152,323	446,562,615	25,410,292	6.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 421,152,323</u>	<u>\$ -</u>	<u>\$ 421,152,323</u>	<u>\$ 446,562,615</u>	<u>\$ 25,410,292</u>	<u>6.0%</u>

Mississippi State University
OFF CAMPUS

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 5,253,312	\$ -	\$ 5,253,312	\$ 8,565,703	\$ 3,312,391	63.1%
Non-Resident Fees	456,810	-	456,810	744,843	288,033	63.1%
Summer Session:						
Tuition and Required Fees	1,341,878	-	1,341,878	1,874,857	532,979	39.7%
Non-Resident Fees	85,652	-	85,652	119,672	34,020	39.7%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	7,137,652	-	7,137,652	11,305,075	4,167,423	58.4%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	3,984,904	-	3,984,904	4,254,129	269,225	6.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,014,612	-	1,014,612	1,021,679	7,067	0.7%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	750,000	750,000	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	4,999,516	-	4,999,516	6,025,808	1,026,292	20.5%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	45,813	-	45,813	243,604	197,791	431.7%
TOTAL EDUCATION AND GENERAL	12,182,981	-	12,182,981	17,574,487	5,391,506	44.3%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 12,182,981	\$ -	\$ 12,182,981	\$ 17,574,487	\$ 5,391,506	44.3%

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**EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 7,670,940	\$ -	\$ 7,670,940	\$ 12,072,856	\$ 4,401,916	57.4%
SUMMER SESSION	350,089	-	350,089	430,074	79,985	22.8%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	8,021,029	-	8,021,029	12,502,930	4,481,901	55.9%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	525,957	-	525,957	540,150	14,193	2.7%
ACADEMIC SUPPORT	2,282,586	-	2,282,586	2,915,950	633,364	27.7%
STUDENT SERVICES	144,044	-	144,044	147,061	3,017	2.1%
INSTITUTIONAL SUPPORT	370,486	-	370,486	377,067	6,581	1.8%
OPERATION AND MAINTENANCE	651,879	-	651,879	904,329	252,450	38.7%
SCHOLARSHIPS AND FELLOWSHIPS	187,000	-	187,000	187,000	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	12,182,981	-	12,182,981	17,574,487	5,391,506	44.3%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 12,182,981	\$ -	\$ 12,182,981	\$ 17,574,487	\$ 5,391,506	44.3%

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EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 8,058,865	\$ -	\$ 8,058,865	\$ 11,061,834	\$ 3,002,969	37.3%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>2,177,810</u>	-	<u>2,177,810</u>	<u>2,974,087</u>	<u>796,277</u>	<u>36.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	10,236,675	-	10,236,675	14,035,921	3,799,246	37.1%
TRAVEL AND SUBSISTENCE	116,300	-	116,300	233,400	117,100	100.7%
CONTRACTUAL SERVICES	1,458,071	-	1,458,071	2,658,181	1,200,110	82.3%
COMMODITIES	343,651	-	343,651	543,701	200,050	58.2%
CAPITAL OUTLAY NON EQUIPMENT	28,284	-	28,284	28,284	-	0.0%
EQUIPMENT	-	-	-	75,000	75,000	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	12,182,981	-	12,182,981	17,574,487	5,391,506	44.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 12,182,981</u>	<u>\$ -</u>	<u>\$ 12,182,981</u>	<u>\$ 17,574,487</u>	<u>\$ 5,391,506</u>	<u>44.3%</u>

Mississippi State University
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	850,000	-	850,000	850,000	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	850,000	-	850,000	850,000	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	850,000	-	850,000	850,000	-	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 850,000</u>	<u>\$ -</u>	<u>\$ 850,000</u>	<u>\$ 850,000</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi State University
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	850,000	-	850,000	850,000	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	850,000	-	850,000	850,000	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 850,000</u>	<u>\$ -</u>	<u>\$ 850,000</u>	<u>\$ 850,000</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi State University
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 705,400	\$ -	\$ 705,400	\$ 705,400	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	705,400	-	705,400	705,400	-	0.0%
TRAVEL AND SUBSISTENCE	64,600	-	64,600	64,600	-	0.0%
CONTRACTUAL SERVICES	50,000	-	50,000	50,000	-	0.0%
COMMODITIES	30,000	-	30,000	30,000	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	850,000	-	850,000	850,000	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ 850,000	\$ -	\$ 850,000	\$ 850,000	\$ -	<u>0.0%</u>

Mississippi State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 42,303,737	\$ -	\$ 42,303,737	\$ 46,381,162	\$ 4,077,425	9.6%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>11,944,377</u>	-	<u>11,944,377</u>	<u>13,806,666</u>	<u>1,862,289</u>	<u>15.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	54,248,114	-	54,248,114	60,187,828	5,939,714	10.9%
TRAVEL AND SUBSISTENCE	7,218,959	-	7,218,959	8,645,418	1,426,459	19.8%
CONTRACTUAL SERVICES	42,337,937	-	42,337,937	43,889,198	1,551,261	3.7%
COMMODITIES	12,180,905	-	12,180,905	12,193,529	12,624	0.1%
CAPITAL OUTLAY NON EQUIPMENT	155,000	-	155,000	155,000	-	0.0%
EQUIPMENT	425,720	-	425,720	517,105	91,385	21.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>34,013,724</u>	-	<u>34,013,724</u>	<u>34,393,712</u>	<u>379,988</u>	<u>1.1%</u>
TOTAL MANDATORY TRANSFERS	34,013,724	-	34,013,724	34,393,712	379,988	1.1%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	150,580,359	-	150,580,359	159,981,790	9,401,431	6.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 150,580,359</u>	<u>\$ -</u>	<u>\$ 150,580,359</u>	<u>\$ 159,981,790</u>	<u>\$ 9,401,431</u>	<u>6.2%</u>

Mississippi State University
COLLEGE OF VETERINARY MEDICINE

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 16,000,000	\$ -	\$ 16,000,000	\$ 16,000,000	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	16,000,000	-	16,000,000	16,000,000	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	19,238,518	-	19,238,518	20,659,580	1,421,062	7.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	750,000	-	750,000	750,000	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Funds	-	-	-	18,000,000	18,000,000	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	19,988,518	-	19,988,518	39,409,580	19,421,062	97.2%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	16,014,049	-	16,014,049	16,097,686	83,637	0.5%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	52,002,567	-	52,002,567	71,507,266	19,504,699	37.5%
F. REDUCTION IN FUND BALANCE	-	3,300,000	3,300,000	-	(3,300,000)	-100.0%
TOTAL SOURCES OF FUNDING	\$ 52,002,567	\$ 3,300,000	\$ 55,302,567	\$ 71,507,266	\$ 16,204,699	29.3%

Mississippi State University
COLLEGE OF VETERINARY MEDICINE

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 11,378,731	\$ -	\$ 11,378,731	\$ 11,996,826	\$ 618,095	5.4%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	11,378,731	-	11,378,731	11,996,826	618,095	5.4%
RESEARCH	6,796,757	-	6,796,757	6,734,226	(62,531)	-0.9%
PUBLIC SERVICE	22,973,960	-	22,973,960	23,934,860	960,900	4.2%
ACADEMIC SUPPORT	8,366,132	-	8,366,132	8,361,215	(4,917)	-0.1%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	358,481	-	358,481	358,481	-	0.0%
OPERATION AND MAINTENANCE	2,128,506	-	2,128,506	20,121,658	17,993,152	845.3%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	52,002,567	-	52,002,567	71,507,266	19,504,699	37.5%
INCREASE IN FUND BALANCE	-	3,300,000	3,300,000	-	(3,300,000)	-100.0%
TOTAL USES OF FUNDING	<u>\$ 52,002,567</u>	<u>\$ 3,300,000</u>	<u>\$ 55,302,567</u>	<u>\$ 71,507,266</u>	<u>\$ 16,204,699</u>	<u>29.3%</u>

Mississippi State University
COLLEGE OF VETERINARY MEDICINE

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 31,966,696	\$ -	\$ 31,966,696	\$ 33,389,655	\$ 1,422,959	4.5%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>8,054,713</u>	<u>-</u>	<u>8,054,713</u>	<u>8,054,713</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	40,021,409	-	40,021,409	41,444,368	1,422,959	3.6%
TRAVEL AND SUBSISTENCE	184,975	-	184,975	184,975	-	0.0%
CONTRACTUAL SERVICES	4,860,999	-	4,860,999	10,942,739	6,081,740	125.1%
COMMODITIES	4,596,359	-	4,596,359	10,596,359	6,000,000	130.5%
CAPITAL OUTLAY NON EQUIPMENT	161,286	-	161,286	161,286	-	0.0%
EQUIPMENT	1,242,936	-	1,242,936	7,242,936	6,000,000	482.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>934,603</u>	<u>-</u>	<u>934,603</u>	<u>934,603</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	934,603	-	934,603	934,603	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	52,002,567	-	52,002,567	71,507,266	19,504,699	37.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>3,300,000</u>	<u>3,300,000</u>	<u>-</u>	<u>(3,300,000)</u>	<u>-100.0%</u>
TOTAL USES OF FUNDING	<u>\$ 52,002,567</u>	<u>\$ 3,300,000</u>	<u>\$ 55,302,567</u>	<u>\$ 71,507,266</u>	<u>\$ 16,204,699</u>	<u>29.3%</u>

Mississippi State University
FOREST & WILDLIFE RESEARCH CENTER

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	6,028,863	-	6,028,863	6,229,585	200,722	3.3%
Federal Funds	816,902	-	816,902	820,495	3,593	0.4%
Education Enhancement Fund	450,000	-	450,000	450,000	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Funds	-	-	-	1,000,000	1,000,000	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	7,295,765	-	7,295,765	8,500,080	1,204,315	16.5%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	94,157	-	94,157	94,157	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	7,389,922	-	7,389,922	8,594,237	1,204,315	16.3%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 7,389,922	\$ -	\$ 7,389,922	\$ 8,594,237	\$ 1,204,315	16.3%

Mississippi State University
FOREST & WILDLIFE RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	7,389,922	-	7,389,922	8,594,237	1,204,315	16.3%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	7,389,922	-	7,389,922	8,594,237	1,204,315	16.3%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 7,389,922</u>	<u>\$ -</u>	<u>\$ 7,389,922</u>	<u>\$ 8,594,237</u>	<u>\$ 1,204,315</u>	<u>16.3%</u>

Mississippi State University
FOREST & WILDLIFE RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,580,675	\$ -	\$ 4,580,675	\$ 4,580,675	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>1,374,429</u>	-	<u>1,374,429</u>	<u>1,374,429</u>	-	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	5,955,104	-	5,955,104	5,955,104	-	0.0%
TRAVEL AND SUBSISTENCE	20,900	-	20,900	20,900	-	0.0%
CONTRACTUAL SERVICES	670,355	-	670,355	1,874,670	1,204,315	179.7%
COMMODITIES	743,563	-	743,563	743,563	-	0.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	7,389,922	-	7,389,922	8,594,237	1,204,315	16.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 7,389,922</u>	<u>\$ -</u>	<u>\$ 7,389,922</u>	<u>\$ 8,594,237</u>	<u>\$ 1,204,315</u>	<u>16.3%</u>

Mississippi State University
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	23,502,439	-	23,502,439	24,412,751	910,312	3.9%
Federal Funds	5,198,426	-	5,198,426	5,198,426	-	0.0%
Education Enhancement Fund	1,350,000	-	1,350,000	1,350,000	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	30,050,865	-	30,050,865	30,961,177	910,312	3.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	2,593,211	-	2,593,211	2,595,211	2,000	0.1%
E. OTHER	1,277,735	-	1,277,735	1,302,527	24,792	1.9%
TOTAL EDUCATION AND GENERAL	33,921,811	-	33,921,811	34,858,915	937,104	2.8%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 33,921,811	\$ -	\$ 33,921,811	\$ 34,858,915	\$ 937,104	2.8%

Mississippi State University
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	33,921,811	-	33,921,811	34,858,915	937,104	2.8%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	33,921,811	-	33,921,811	34,858,915	937,104	2.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 33,921,811</u>	<u>\$ -</u>	<u>\$ 33,921,811</u>	<u>\$ 34,858,915</u>	<u>\$ 937,104</u>	<u>2.8%</u>

Mississippi State University
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 18,060,835	\$ -	\$ 18,060,835	\$ 19,289,606	\$ 1,228,771	6.8%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>5,518,728</u>	-	<u>5,518,728</u>	<u>5,518,728</u>	-	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	23,579,563	-	23,579,563	24,808,334	1,228,771	5.2%
TRAVEL AND SUBSISTENCE	323,726	-	323,726	223,315	(100,411)	-31.0%
CONTRACTUAL SERVICES	6,414,585	-	6,414,585	6,253,648	(160,937)	-2.5%
COMMODITIES	3,593,433	-	3,593,433	3,563,114	(30,319)	-0.8%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	10,504	-	10,504	10,504	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	33,921,811	-	33,921,811	34,858,915	937,104	2.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 33,921,811</u>	<u>\$ -</u>	<u>\$ 33,921,811</u>	<u>\$ 34,858,915</u>	<u>\$ 937,104</u>	<u>2.8%</u>

Mississippi State University
MSU - COOPERATIVE EXTENSION SERVICE

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	32,306,867	-	32,306,867	33,536,601	1,229,734	3.8%
Federal Funds	10,104,201	-	10,104,201	10,104,201	-	0.0%
Education Enhancement Fund	1,150,000	-	1,150,000	1,150,000	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Funds	-	-	-	100,000	100,000	0.0%
County Funds	2,919,091	-	2,919,091	2,961,764	42,673	1.5%
TOTAL GOVERNMENTAL APPROPRIATIONS	46,480,159	-	46,480,159	47,852,566	1,372,407	3.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	128,919	-	128,919	129,019	100	0.1%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	46,609,078	-	46,609,078	47,981,585	1,372,507	2.9%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 46,609,078	\$ -	\$ 46,609,078	\$ 47,981,585	\$ 1,372,507	2.9%

Mississippi State University
MSU - COOPERATIVE EXTENSION SERVICE

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	46,609,078	-	46,609,078	47,981,585	1,372,507	2.9%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	46,609,078	-	46,609,078	47,981,585	1,372,507	2.9%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 46,609,078</u>	<u>\$ -</u>	<u>\$ 46,609,078</u>	<u>\$ 47,981,585</u>	<u>\$ 1,372,507</u>	<u>2.9%</u>

Mississippi State University
MSU - COOPERATIVE EXTENSION SERVICE

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 32,663,358	\$ -	\$ 32,663,358	\$ 32,713,215	\$ 49,857	0.2%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>9,713,935</u>	-	<u>9,713,935</u>	<u>9,566,714</u>	<u>(147,221)</u>	<u>-1.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	42,377,293	-	42,377,293	42,279,929	(97,364)	-0.2%
TRAVEL AND SUBSISTENCE	1,431,896	-	1,431,896	1,874,701	442,805	30.9%
CONTRACTUAL SERVICES	1,296,747	-	1,296,747	1,626,963	330,216	25.5%
COMMODITIES	778,142	-	778,142	1,118,098	339,956	43.7%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>725,000</u>	<u>-</u>	<u>725,000</u>	<u>1,081,894</u>	<u>356,894</u>	<u>49.2%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>725,000</u>	<u>-</u>	<u>725,000</u>	<u>1,081,894</u>	<u>356,894</u>	<u>49.2%</u>
TOTAL EDUCATION AND GENERAL	46,609,078	-	46,609,078	47,981,585	1,372,507	2.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 46,609,078</u>	<u>\$ -</u>	<u>\$ 46,609,078</u>	<u>\$ 47,981,585</u>	<u>\$ 1,372,507</u>	<u>2.9%</u>

Mississippi State University
MISSISSIPPI STATE CHEMICAL LABORATORY

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	1,874,285	-	1,874,285	1,900,735	26,450	1.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Capital Expense Fund	1,375,000	-	1,375,000	-	(1,375,000)	-100.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	3,249,285	-	3,249,285	1,900,735	(1,348,550)	-41.5%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	498,965	-	498,965	500,481	1,516	0.3%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,748,250	-	3,748,250	2,401,216	(1,347,034)	-35.9%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 3,748,250	\$ -	\$ 3,748,250	\$ 2,401,216	\$ (1,347,034)	-35.9%

Mississippi State University
MISSISSIPPI STATE CHEMICAL LABORATORY

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
INDEPENDENT OPERATIONS	3,748,250	-	3,748,250	2,401,216	(1,347,034)	-35.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,748,250	-	3,748,250	2,401,216	(1,347,034)	-35.9%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 3,748,250</u>	<u>\$ -</u>	<u>\$ 3,748,250</u>	<u>\$ 2,401,216</u>	<u>\$ (1,347,034)</u>	<u>-35.9%</u>

Mississippi State University
MISSISSIPPI STATE CHEMICAL LABORATORY

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,460,699	\$ -	\$ 1,460,699	\$ 1,482,568	\$ 21,869	1.5%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>407,266</u>	<u>-</u>	<u>407,266</u>	<u>413,363</u>	<u>6,097</u>	<u>1.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,867,965	-	1,867,965	1,895,931	27,966	1.5%
TRAVEL AND SUBSISTENCE	12,500	-	12,500	12,500	-	0.0%
CONTRACTUAL SERVICES	128,000	-	128,000	128,000	-	0.0%
COMMODITIES	164,469	-	164,469	164,469	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	1,536,316	-	1,536,316	161,316	(1,375,000)	-89.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>39,000</u>	<u>-</u>	<u>39,000</u>	<u>39,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	39,000	-	39,000	39,000	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	3,748,250	-	3,748,250	2,401,216	(1,347,034)	-35.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,748,250</u>	<u>\$ -</u>	<u>\$ 3,748,250</u>	<u>\$ 2,401,216</u>	<u>\$ (1,347,034)</u>	<u>-35.9%</u>

Mississippi State University
WATER RESOURCES RESEARCH INSTITUTE

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	351,676	-	351,676	353,177	1,501	0.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	351,676	-	351,676	353,177	1,501	0.4%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	351,676	-	351,676	353,177	1,501	0.4%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 351,676	\$ -	\$ 351,676	\$ 353,177	\$ 1,501	0.4%

Mississippi State University
WATER RESOURCES RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	351,676	-	351,676	353,177	1,501	0.4%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	351,676	-	351,676	353,177	1,501	0.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 351,676</u>	<u>\$ -</u>	<u>\$ 351,676</u>	<u>\$ 353,177</u>	<u>\$ 1,501</u>	<u>0.4%</u>

Mississippi State University
WATER RESOURCES RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	50,000	-	50,000	50,000	-	0.0%
CONTRACTUAL SERVICES	50,000	-	50,000	50,000	-	0.0%
COMMODITIES	50,000	-	50,000	50,000	-	
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>201,676</u>	<u>-</u>	<u>201,676</u>	<u>203,177</u>	<u>1,501</u>	<u>0.7%</u>
TOTAL MANDATORY TRANSFERS	201,676	-	201,676	203,177	1,501	0.7%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	351,676	-	351,676	353,177	1,501	0.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 351,676</u>	<u>\$ -</u>	<u>\$ 351,676</u>	<u>\$ 353,177</u>	<u>\$ 1,501</u>	<u>0.4%</u>

Mississippi State University
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	770,935	-	770,935	790,415	19,480	2.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	770,935	-	770,935	790,415	19,480	2.5%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	770,935	-	770,935	790,415	19,480	2.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 770,935	\$ -	\$ 770,935	\$ 790,415	\$ 19,480	2.5%

Mississippi State University
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	560,113	-	560,113	574,266	14,153	2.5%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	210,822	-	210,822	216,149	5,327	2.5%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	770,935	-	770,935	790,415	19,480	2.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 770,935</u>	<u>\$ -</u>	<u>\$ 770,935</u>	<u>\$ 790,415</u>	<u>\$ 19,480</u>	<u>2.5%</u>

Mississippi State University
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 446,202	\$ -	\$ 446,202	\$ 421,546	\$ (24,656)	-5.5%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>125,898</u>	<u>-</u>	<u>125,898</u>	<u>149,779</u>	<u>23,881</u>	<u>19.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	572,100	-	572,100	571,325	(775)	-0.1%
TRAVEL AND SUBSISTENCE	50,434	-	50,434	50,434	-	0.0%
CONTRACTUAL SERVICES	44,182	-	44,182	44,957	775	1.8%
COMMODITIES	98,769	-	98,769	118,249	19,480	19.7%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	5,450	-	5,450	5,450	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	770,935	-	770,935	790,415	19,480	2.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 770,935</u>	<u>\$ -</u>	<u>\$ 770,935</u>	<u>\$ 790,415</u>	<u>\$ 19,480</u>	<u>2.5%</u>

Mississippi State University
CENTER FOR ADVANCED VEHICULAR SYSTEMS

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	4,703,796	-	4,703,796	4,797,094	93,298	2.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	142,782	-	142,782	142,782	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	4,846,578	-	4,846,578	4,939,876	93,298	1.9%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	4,846,578	-	4,846,578	4,939,876	93,298	1.9%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 4,846,578	\$ -	\$ 4,846,578	\$ 4,939,876	\$ 93,298	1.9%

Mississippi State University
 CENTER FOR ADVANCED VEHICULAR SYSTEMS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
 EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
 AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	3,721,497	-	3,721,497	3,793,137	71,640	1.9%
PUBLIC SERVICE	1,125,081	-	1,125,081	1,146,739	21,658	1.9%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	4,846,578	-	4,846,578	4,939,876	93,298	1.9%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 4,846,578</u>	<u>\$ -</u>	<u>\$ 4,846,578</u>	<u>\$ 4,939,876</u>	<u>\$ 93,298</u>	<u>1.9%</u>

Mississippi State University
CENTER FOR ADVANCED VEHICULAR SYSTEMS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,725,666	\$ -	\$ 3,725,666	\$ 3,813,444	\$ 87,778	2.4%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>987,338</u>	<u>-</u>	<u>987,338</u>	<u>1,005,299</u>	<u>17,961</u>	<u>1.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,713,004	-	4,713,004	4,818,743	105,739	2.2%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	133,574	-	133,574	121,133	(12,441)	-9.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	4,846,578	-	4,846,578	4,939,876	93,298	1.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 4,846,578</u>	<u>\$ -</u>	<u>\$ 4,846,578</u>	<u>\$ 4,939,876</u>	<u>\$ 93,298</u>	<u>1.9%</u>

Mississippi State University
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>1,884,965</u>	<u>-</u>	<u>1,884,965</u>	<u>1,917,645</u>	<u>32,680</u>	<u>1.7%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	1,884,965	-	1,884,965	1,917,645	32,680	1.7%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,884,965	-	1,884,965	1,917,645	32,680	1.7%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 1,884,965</u>	<u>\$ -</u>	<u>\$ 1,884,965</u>	<u>\$ 1,917,645</u>	<u>\$ 32,680</u>	<u>1.7%</u>

Mississippi State University
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	1,884,965	-	1,884,965	1,917,645	32,680	1.7%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,884,965	-	1,884,965	1,917,645	32,680	1.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 1,884,965</u>	<u>\$ -</u>	<u>\$ 1,884,965</u>	<u>\$ 1,917,645</u>	<u>\$ 32,680</u>	<u>1.7%</u>

Mississippi State University
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,004,106	\$ -	\$ 1,004,106	\$ 1,004,106	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>279,713</u>	<u>-</u>	<u>279,713</u>	<u>279,713</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,283,819	-	1,283,819	1,283,819	-	0.0%
TRAVEL AND SUBSISTENCE	60,000	-	60,000	60,000	-	0.0%
CONTRACTUAL SERVICES	275,468	-	275,468	287,798	12,330	4.5%
COMMODITIES	77,181	-	77,181	78,681	1,500	1.9%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>188,497</u>	<u>-</u>	<u>188,497</u>	<u>207,347</u>	<u>18,850</u>	<u>10.0%</u>
TOTAL MANDATORY TRANSFERS	188,497	-	188,497	207,347	18,850	10.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,884,965	-	1,884,965	1,917,645	32,680	1.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,884,965</u>	<u>\$ -</u>	<u>\$ 1,884,965</u>	<u>\$ 1,917,645</u>	<u>\$ 32,680</u>	<u>1.7%</u>

Mississippi State University
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	12,000,000	-	12,000,000	-	(12,000,000)	-100.0%
Budget Contingency Fund	35,487,500	-	35,487,500	23,515,970	(11,971,530)	-33.7%
ARRA Funds	15,000,000	-	15,000,000	-	(15,000,000)	-100.0%
Special Funds	14,316,935	-	14,316,935	697,875	(13,619,060)	-95.1%
TOTAL GOVERNMENTAL APPROPRIATIONS	76,804,435	-	76,804,435	24,213,845	(52,590,590)	-68.5%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	76,804,435	-	76,804,435	24,213,845	(52,590,590)	-68.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 76,804,435	\$ -	\$ 76,804,435	\$ 24,213,845	\$ (52,590,590)	-68.5%

Mississippi State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	76,804,435	-	76,804,435	24,213,845	(52,590,590)	-68.5%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	76,804,435	-	76,804,435	24,213,845	(52,590,590)	-68.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 76,804,435</u>	<u>\$ -</u>	<u>\$ 76,804,435</u>	<u>\$ 24,213,845</u>	<u>\$ (52,590,590)</u>	<u>-68.5%</u>

Mississippi State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	76,804,435	-	76,804,435	24,213,845	(52,590,590)	-68.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	76,804,435	-	76,804,435	24,213,845	(52,590,590)	-68.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 76,804,435</u>	<u>\$ -</u>	<u>\$ 76,804,435</u>	<u>\$ 24,213,845</u>	<u>\$ (52,590,590)</u>	<u>-68.5%</u>