

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2017

ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
GENERAL ACADEMIC:								
Ag & Bio Engineering	010300	711,129.02	6,315.95	13,990.43	11,299.23			742,734.63
Agricultural Economics	010500	349,917.71	1,024.20	1,966.95	2,197.85		(15,000.00)	370,106.71
Plant and Soil Sciences	011100	998,512.23	833.34	8,514.51	24,702.88			1,032,562.96
Animal & Dairy Science	011300	604,205.68	11,510.95	5,816.84	5,907.11			627,440.58
Biochem,MolBio,Entmology&Plant Path	011900	869,186.25		4,328.07	815.53			874,329.85
Food Sci Nutrition Hlth Promo	012000	782,328.78	2,517.46	11,245.37	1,940.77			798,032.38
School of Human Sciences	012100	1,058,810.86	6,592.25	25,229.50	19,930.27		(25,874.50)	1,136,437.38
Landscape Architecture	012600	859,175.38	1,580.66	16,472.65	7,404.70		(7,300.20)	891,933.59
Poultry Science	013100	297,957.11	834.34	3,144.56	7,584.93	50.00		309,570.94
Prairie Research Unit	013900			(5.88)				(5.88)
Ag & Life Sciences Faculty Lapsed	018804			150.00	14,027.82		(69,198.12)	83,375.94
School of Architecture	020100	1,149,394.91	13,616.58	24,095.36	33,093.12		(71,905.12)	1,292,105.09
Art	020300	1,559,762.36	9,242.94	35,590.72	48,278.11	8,071.00	(1,200.00)	1,662,145.13
Interior Design	020400	436,260.27		6,439.60	11,931.44		(925.00)	455,556.31
Building Construction Science	020500	416,058.43	2,196.58	15,402.21	17,768.93			451,426.15
Aerospace Studies (Air ROTC)	030100	60,357.36		403.25	4,548.19			65,308.80
Anthropology/Middle Eastern Culture	030200	818,938.95	3,303.82	4,040.20	2,296.87			828,579.84
Biological Sciences	031100	2,676,272.33	4,006.20	36,011.81	38,695.79			2,754,986.13
Chemistry	031900	2,953,903.39	2,826.72	27,760.45	55,815.28			3,040,305.84
Communication	032700	1,763,944.80	577.65	12,841.31	15,096.13		(10,000.00)	1,802,459.89
Communications - Theatre	032702				6,635.90			6,635.90
English	033900	2,822,294.66	8,022.70	13,205.49	12,302.26			2,855,825.11
Writing Center	033904	10,811.16						10,811.16
Classical & Modern Languages & Lit	034300	1,524,046.78	1,091.03	4,979.50	2,888.99			1,533,006.30
Geosciences	034900	2,014,298.35					(20,502.00)	2,034,800.35
History	035300	1,922,902.76	11,662.30	4,233.24	7,619.40			1,946,417.70
Mathematics & Statistics	036900	3,023,009.65	5,091.97	13,304.98	18,255.79		(180.00)	3,059,842.39
Military Science (Army ROTC)	037300	33,770.40		3,477.54	4,635.18			41,883.12
Philosophy & Religion	038100	839,581.11	3,424.30	2,337.17	5,113.46		(2,000.00)	852,456.04
Physics & Astronomy	038400	1,985,175.61	1,827.62	17,479.94	22,019.13			2,026,502.30
Political Science and Public Adm	038500	1,177,154.14	8,466.70	11,770.74	9,226.01			1,206,617.59
Psychology	038600	1,852,436.35	11,656.35	30,481.23	75,081.04	15,900.00	(40,241.13)	2,025,796.10
College of Arts & Sciences	038800	19,250.00	200.00				(15,875.36)	35,325.36
A & S/Gender Studies	038804	58,954.42						58,954.42
A&S - African American Studies	038813	36,423.90						36,423.90
Sociology	038900	1,560,046.54	15,256.29	25,181.20	12,184.09			1,612,668.12
Social Work	038901	161,428.86	2,234.45	6,013.89	7,484.61			177,161.81
Finance & Economics	040900	2,080,314.15		15,607.26	26,941.45			2,122,862.86

MISSISSIPPI STATE UNIVERSITY
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FOR THE YEAR ENDED JUNE 30, 2017

ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
Graduate Studies in Business	041000	739,603.88		4,506.53	5,327.54		(46,105.00)	795,542.95
Management & Information Systems	041300	2,278,763.23		18,911.58	5,041.83			2,302,716.64
Marketing/Quant Analysis/Bus Law	041500	2,023,563.22		6,449.83	16,494.45	(435.97)		2,046,071.53
Professional Golf Management	041600	126,805.17		1,939.76	785.52			129,530.45
International Business Academic Prg	041800	88,869.72						88,869.72
Division of Business Research	042000	2,083.44						2,083.44
Dean of Business	048800	23,403.72						23,403.72
MSU Golf Course	048807	77,862.09						77,862.09
The Learning Center	050300	387,438.72	3,688.25	19,416.48	11,407.98			421,951.43
Educational Leadership	051100	657,780.66	6,722.89	5,955.13	10,492.27			680,950.95
Curriculum,Instruction & Special Ed	051300	1,488,109.69	18,401.03	37,174.15	26,286.24			1,569,971.11
Department of Kinesiology	051700	1,482,299.66		8,563.43	15,940.23		(20.00)	1,506,823.32
Instructional Syst & Workforce Devl	052300	1,067,654.25	1,782.98	15,604.96	26,528.22			1,111,570.41
Department of Music	052700	1,123,586.03	1,626.82	8,063.84	21,172.40			1,154,449.09
Band	052900	287,795.14	66,222.88	269,399.52	104,138.61			727,556.15
Choir	053100	85,018.94	9,022.39	11,171.53	14,909.51			120,122.37
Off of Clin/Field-based Instruction	053900	157,405.63	10,964.39	11,193.51	5,024.63			184,588.16
Counseling, Ed Psyc, & Foundations	054100	1,715,914.01	24,460.85	24,060.35	22,941.37		(69,428.00)	1,856,804.58
Dean of Education	058800		97.20					97.20
Aerospace Engineering	060100	1,744,311.20				10,862.61	(109,549.64)	1,864,723.45
Chemical Engineering	060300	1,050,044.95			1,199.55			1,051,244.50
Civil and Environmental Engineering	060500	1,218,675.40		9,322.35	11,347.10		(40,039.82)	1,279,384.67
Electrical and Computer Engineering	060700	2,497,940.28	4,441.77	74,356.23	108,678.63	60,000.00	(49,237.66)	2,794,654.57
Industrial and Systems Engineering	061300	901,287.45	5,273.32	46,466.83	108,676.13		(24,630.45)	1,086,334.18
Mechanical Engineering	061700	2,109,218.49	87.63	13,948.90	15,651.46		(337,335.95)	2,476,242.43
Computer Science and Engineering	062900	1,952,820.83		3,718.37			(18,000.03)	1,974,539.23
Dean of Engineering	068800	418,118.90		41,925.00				460,043.90
FWRC - Forestry	080100				(84.01)			(84.01)
Colg of Forest Resources-Forestry	080101	891,341.70	1,546.43		8,073.57			900,961.70
Colg of Forest Res-Wif & Fisheries	080301	644,815.77	86.35	2,893.68	8,664.12		(2,100.58)	658,560.50
COFR-Sustainable Bioproducts	080501	346,713.03						346,713.03
Colg of Forest Resources-Dean	088801				11,591.91			11,591.91
Colg of Forest Res Faculty Lapsed	088804		11,493.55	4,057.50	66.95			15,618.00
Graduate Assistantships	090300	4,506,711.00						4,506,711.00
International Education	113300	353,986.85					254,160.00	99,826.85
School of Accountancy	230100	1,937,850.63		6,475.58	4,317.43			1,948,643.64
University Television Center	300200	375,790.49						375,790.49
Maymester	300302	381,921.00						381,921.00
College Ready	300303	74,046.96						74,046.96

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ORGANIZATION		PERSONAL	CONTRACTUAL		CAPITAL	NET	TOTAL	
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY		TRANSFERS
College Ready Operations	300304			1,086.91	8,531.61		9,618.52	
Meridian Division of Arts & Science	313202	754,057.23				(12,709.71)	766,766.94	
Meridian Division of Business	313203	918,690.56					918,690.56	
Meridian Division of Education	313204	639,125.50				(3,447.26)	642,572.76	
Meridian Util & Campus Svcs	313210			227,776.03	(8,268.85)		219,507.18	
Meridian - Academic Support	313216	254,640.50		47,865.43		(12,680.28)	315,186.21	
Fringe Benefits Pool-Meridian	313217	1,306,745.01				(2,794.70)	1,309,539.71	
General Library	320100	1,476,884.76					1,476,884.76	
Faculty Enhancement	391300	1,244,180.79					1,244,180.79	
Plan of Compliance	391500	95,786.37					95,786.37	
Developmental Programs	393300	83,956.96	134.82	2,808.74	804.21		87,704.73	
Shackouls Honors College	393400	560,047.28		11,018.89	7,823.23		578,889.40	
Distinguished External Scholarships	393500	39,188.92	5,868.57	1,401.69	2,282.82		48,742.00	
Distinguished Scholarship Programs	393600				118.90		118.90	
Office of the Provost	440300				619.00		619.00	
Provost's Faculty Lapsed	440314					(62,124.77)	62,124.77	
Center for Teaching and Learning	440317	218,746.22		7,528.43	3,537.14		229,811.79	
Student Success	440321	322,349.34	3,806.99	8,908.91	11,121.75	(300.00)	346,486.99	
Univ Education & Recruiting Program	440707			52,840.40			52,840.40	
Special Projects - R	461301					(330,249.20)	330,249.20	
Fringe Benefits Allocation Pool	461302	23,250,612.57				(672.51)	23,251,285.08	
Purchased Authority	461306					118,693.07	(118,693.07)	
Grad Health Insurance	461311			217,000.00			217,000.00	
Unfunded Permanent Positions	461312					(19,000.00)	19,000.00	
Athletics Required Fee Overage	461318					(729,000.00)	729,000.00	
Quality Enhancement Plan	461900					(2,000.00)	2,000.00	
TOTAL		<u>105,872,578.80</u>	<u>311,642.46</u>	<u>1,625,320.56</u>	<u>1,124,965.71</u>	<u>94,447.64</u>	<u>(1,778,773.92)</u>	<u>110,807,729.09</u>
OCCUPATIONAL & VOCATIONAL								
Purchased Authority	461306					200,000.00	(200,000.00)	
TOTAL						<u>200,000.00</u>	<u>(200,000.00)</u>	
SPECIAL SESSIONS								
Summer School	300300	3,168,063.08					3,168,063.08	
Fringe Benefits Allocation Pool	461302	740,000.49					740,000.49	
TOTAL		<u>3,908,063.57</u>					<u>3,908,063.57</u>	

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
COMMUNITY EDUCATION - CREDIT								
Eng - Vicksburg Center	061500	51,393.58			41.67			51,435.25
Ctr for Distance Ed-Credit	302500	466,086.13	33,611.07	20,525.84	2,668.76			522,891.80
Meridian Division of Arts & Science	313202		14,462.46	7,987.48	14,024.76			36,474.70
Meridian Division of Business	313203		14,300.89	13,954.56	9,608.21			37,863.66
Meridian Division of Education	313204		18,968.32	22,936.27	11,662.26		(3,182.95)	56,749.80
Meridian - Academic Support	313216	1,800.00						1,800.00
Off Campus Remissions & Fee Waivers	313700			12,383.86				12,383.86
Fringe Benefits Allocation Pool	461302	164,315.75						164,315.75
TOTAL		683,595.46	81,342.74	77,788.01	38,005.66		(3,182.95)	883,914.82
COMMUNITY EDUCATION - NON CREDIT								
Ctr for Distance Ed-Marketing	302502	209,081.99	13,015.69	249,934.26	10,843.06			482,875.00
Ctr for Distance Ed-Technology	302506	159,254.55	10,670.76	8,871.06	31,869.40			210,665.77
Fringe Benefits Allocation Pool	461302	128,006.85						128,006.85
TOTAL		496,343.39	23,686.45	258,805.32	42,712.46			821,547.62
SUBTOTAL		110,960,581.22	416,671.65	1,961,913.89	1,205,683.83	94,447.64	(1,581,956.87)	116,221,255.10
Less Interdepartmental Activity				(225.00)				(225.00)
TOTAL INSTRUCTION		110,960,581.22	416,671.65	1,961,688.89	1,205,683.83	94,447.64	(1,581,956.87)	116,221,030.10
INSTITUTES & RESEARCH CENTERS								
Architecture - Office of Research	020101	53,288.37						53,288.37
Cobb Institute	030400	11,250.00						11,250.00
Chemistry	031900	20,605.60						20,605.60
English	033900			20.00				20.00
Geosciences	034900			4,892.42				4,892.42
Inst For The Humanities	035400	18,067.52						18,067.52
Mathematics & Statistics	036900		8,491.44	1,780.00				10,271.44
Philosophy & Religion	038100		12,227.92	50.00				12,277.92
Bio & Phys Sciences Rsch Inst	038300	87,678.09	1,046.81		3,825.09			92,549.99
Physics & Astronomy	038400	510.69		520.47	2,530.44			3,561.60
Psychology	038600		1,368.00		1,518.25			2,886.25
Stennis NIRCC	038701	42,338.16	15,896.92	46,036.39	14,577.53			118,849.00
A&S - African American Studies	038813		414.06					414.06
Center for Computational Sciences	038814	52,389.43						52,389.43
Graduate Studies in Business	041000						46,105.00	(46,105.00)
Division of Business Research	042000	57,302.84	325.87	1,565.77	2,227.38		(80,852.34)	142,274.20
Ctr of Family Enterprise Research	048805	73,839.55	1,564.92	10,179.85				85,584.32

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ORGANIZATION		PERSONAL	CONTRACTUAL			CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
Curriculum, Instruction & Special Ed	051300		(485.00)	(265.00)				(750.00)
Bureau of Educational Research	053500	154,416.03						154,416.03
NRTC-Nat'l Research Ctr Blindness	053700	59,562.69		9,226.51	2,813.26			71,602.46
Ctr for Advanced Vehicular Systems	060803	9,650.06						9,650.06
Instit for Systems Engr Resch(ISER)	060810	847,990.26	39,443.25	40,509.55	60,297.37			988,240.43
Industrial and Systems Engineering	061300	9,977.60						9,977.60
Mechanical Engineering	061700				49.90			49.90
Inst for Clean Energy Technology	061800	1,720.75						1,720.75
Computer Science and Engineering	062900						7,857.78	(7,857.78)
Industrial Outreach	067000	8,213.92					(2,062.00)	10,275.92
Graduate Assistantships	090300	7,509,777.86					(17,333.50)	7,527,111.36
CVM Dept of Basic Sciences	182010	75,838.68						75,838.68
CVM Pathobiology Dept Admin	183905	20,244.22						20,244.22
CVM LARAC	185450						(238,689.50)	238,689.50
Social Science Research	190300	197,495.87		937.12	156.88			198,589.87
Geosystems Research Institute	191000				8.97			8.97
Radvanyi Chair in Internat'l Studie	191501	102,424.66						102,424.66
HPC2	193000	1,520,144.99	41,617.06	103,804.76	69,670.73	8,399.00	(72,730.50)	1,816,367.04
Inst for Imaging & Analyt	193100	245,919.30						245,919.30
International Institute	193300	54,230.45						54,230.45
Raspet	194000	354,331.19			17,958.00		(104,814.63)	477,103.82
General Library	320100				24.00			24.00
Faculty Enhancement - Research	391400	57,259.92						57,259.92
MS Water Resources Research Inst	440502	82,936.16						82,936.16
Vice President for Research	440900	1,219,158.92		10,151.68	7,919.32		(52,840.57)	1,290,070.49
Office of Technology Management	440902	322,012.02	4,676.46	4,262.90	15,708.91			346,660.29
Research Positions	440903	63,171.80						63,171.80
Start-up Costs	440904						(1,495,418.00)	1,495,418.00
Office of Sponsored Projects	460500	897,091.19		5,996.06				903,087.25
Special Projects - R	461301						(35,000.00)	35,000.00
Fringe Benefits Allocation Pool	461302	2,060,020.55					656.15	2,059,364.40
Purchased Authority	461306						100,829.89	(100,829.89)
Unfunded Permanent Positions	461312						(70,634.35)	70,634.35
TOTAL		16,290,859.34	126,587.71	239,668.48	199,286.03	8,399.00	(2,014,926.57)	18,879,727.13
INDIVIDUAL ON PROJECT RESEARCH								
Ag & Bio Engineering	010300				(0.68)			(0.68)
Biological Sciences	031100			898.84	1,298.70			2,197.54
Psychology	038600		200.00		81.60			281.60

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
A&S - African American Studies	038813		703.74					703.74
Bureau of Educational Research	053500	4,500.00						4,500.00
Industrial and Systems Engineering	061300						(59,333.28)	59,333.28
Special Projects - R	461301						(20,000.00)	20,000.00
Fringe Benefits Allocation Pool	461302	1,962.65						1,962.65
TOTAL		<u>6,462.65</u>	<u>903.74</u>	<u>898.84</u>	<u>1,379.62</u>		<u>(79,333.28)</u>	<u>88,978.13</u>
NON-SPONSORED RESEARCH								
Mechanical Engineering	061700				3,370.20			3,370.20
TOTAL					<u>3,370.20</u>			<u>3,370.20</u>
AGRICULTURAL RESEARCH								
Colg of Forest Res-Wif & Fisheries	080301	528.70						528.70
V P for Ag, Forestry & Vet-Med	440500	809,262.50	29,022.70	35,506.77	26,456.24			900,248.21
Fringe Benefits Allocation Pool	461302	209,900.80						209,900.80
TOTAL		<u>1,019,692.00</u>	<u>29,022.70</u>	<u>35,506.77</u>	<u>26,456.24</u>			<u>1,110,677.71</u>
SUBTOTAL		17,317,013.99	156,514.15	276,074.09	230,492.09	8,399.00	(2,094,259.85)	20,079,382.97
Less Interdepartmental Activity								
TOTAL RESEARCH		<u>17,317,013.99</u>	<u>156,514.15</u>	<u>276,074.09</u>	<u>230,492.09</u>	<u>8,399.00</u>	<u>(2,094,259.85)</u>	<u>20,079,382.97</u>
INSTITUTIONAL PUBLIC SERVICE								
Agricultural Communications	011000			7.00				7.00
Stennis Inst of Govt and Comm Dev	030600	398,140.99						398,140.99
Early Childhood Institute	051400			122.00				122.00
Graduate Assistantships	090300	941,846.52						941,846.52
CVM Dept of Basic Sciences	182010	3,422.20						3,422.20
CVM MVRDL	183100	154.08						154.08
CVM Pathobiology Dept Admin	183905	981.72						981.72
MSU-Riley Center	313214	45,608.58						45,608.58
Publications - MS Quarterly	343100	48,605.06	2,652.92	616.45	7,100.05			58,974.48
Fringe Benefits Allocation Pool	461302	153,361.55						153,361.55
TOTAL		<u>1,592,120.70</u>	<u>2,652.92</u>	<u>745.45</u>	<u>7,100.05</u>			<u>1,602,619.12</u>
FAMILY AND CONSUMER SCIENCES								
TOTAL								

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ENTERPRISE AND COMMUNITY RESOURCE DEV								
Dean of Business	048800	247.52						247.52
Fringe Benefits Allocation Pool	461302	73.53						73.53
TOTAL		<u>321.05</u>						<u>321.05</u>
ADMINISTRATIVE SUPPORT								
Career Center	300100		6,986.67					6,986.67
Meridian Division of Arts & Science	313202	31,236.24						31,236.24
Meridian Division of Business	313203	38,144.40						38,144.40
Meridian Division of Education	313204	56,490.51						56,490.51
MSU-Riley Center	313214	130,304.69						130,304.69
TOTAL		<u>256,175.84</u>	<u>6,986.67</u>					<u>263,162.51</u>
AGRICULTURE EXTENSION								
FWRC - Forestry	080100				84.01			84.01
Faculty Enhancement	391300	39,999.97						39,999.97
Fringe Benefits Allocation Pool	461302	12,101.92						12,101.92
TOTAL		<u>52,101.89</u>			<u>84.01</u>			<u>52,185.90</u>
SUBTOTAL		1,900,719.48	9,639.59	745.45	7,184.06			1,918,288.58
Less Interdepartmental Activity								
TOTAL PUBLIC SERVICE		<u>1,900,719.48</u>	<u>9,639.59</u>	<u>745.45</u>	<u>7,184.06</u>			<u>1,918,288.58</u>
LIBRARIES								
General Library	320100	2,419,368.56	13,087.01	436,010.31	159,606.70	4,488,544.62	400,000.00	7,116,617.20
U.S. Grant Collection	320200	82,118.68		1,906.64	1,512.38			85,537.70
Fringe Benefits Allocation Pool	461302	792,546.51						792,546.51
TOTAL		<u>3,294,033.75</u>	<u>13,087.01</u>	<u>437,916.95</u>	<u>161,119.08</u>	<u>4,488,544.62</u>	<u>400,000.00</u>	<u>7,994,701.41</u>
MUSEUMS & GALLERIES								
Cobb Institute	030400	5,781.70						5,781.70
Fringe Benefits Allocation Pool	461302	1,499.26						1,499.26
TOTAL		<u>7,280.96</u>						<u>7,280.96</u>
AUDIO-VISUAL SERVICES								
TOTAL								

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2017

ORGANIZATION		PERSONAL	TRAVEL	CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES		SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
COMPUTING SUPPORT								
Information Tech Infrastructure	330100	1,705,398.24	15,720.74	163,129.12	37,330.19	10,642.00		1,932,220.29
IT Equipment	330102			568,248.95	41,170.44	166,059.22		775,478.61
Wide Area Networking	330104			173,364.00	4,320.00			177,684.00
Classroom Technology	330105			54,081.93	55,819.52	8,935.00		118,836.45
Office of the CIO	330200	367,410.82	377.59	102,003.18	36,571.74	103,484.00	180,379.00	429,468.33
Enterprise Information Systems	460100	2,953,973.56	14,050.22	58,361.21	11,784.84			3,038,169.83
IT Software	460101			2,383,207.22	2,800.00			2,386,007.22
Fringe Benefits Allocation Pool	461302	1,560,940.32						1,560,940.32
Purchased Authority	461306						400,000.00	(400,000.00)
TOTAL		6,587,722.94	30,148.55	3,502,395.61	189,796.73	289,120.22	580,379.00	10,018,805.05
ANCILLIARY SUPPORT								
Lab Animal Veterinarian	191300	70,135.22					(21,079.10)	91,214.32
University Academic Advising Center	300600	265,443.74		8,577.59	6,230.11		(1,525.00)	281,776.44
The Dept of Ath Acad Supp Serv	300601	928,241.90	13,044.57	14,597.93	30,078.41			985,962.81
Meridian - Academic Advising Center	313213	173,858.15	1,063.56	2,136.97	3,054.49			180,113.17
Fringe Benefits Allocation Pool	461302	352,921.52						352,921.52
TOTAL		1,790,600.53	14,108.13	25,312.49	39,363.01		(22,604.10)	1,891,988.26
ACADEMIC ADMINISTRATION								
College of Ag & Life Sciences	018800	436,096.27	18,288.75	27,993.91	42,405.51			524,784.44
Dean of Architecture, Art, & Design	028800	524,194.81	3,076.58	3,477.72	6,131.66			536,880.77
Psychology	038600	4,024.12						4,024.12
College of Arts & Sciences	038800	1,057,099.92		35,206.46	28,177.50			1,120,483.88
A & S/Gender Studies	038804	12,999.96		2,603.00	376.49			15,979.45
A & S Newsletter	038805	5,800.03						5,800.03
A&S - African American Studies	038813	32,241.87	836.45	12,664.41	7,228.99			52,971.72
Finance & Economics	040900	198,701.01						198,701.01
Dean of Business	048800	699,858.85		11,643.01	6,211.05		(53,505.22)	771,218.13
Business Academic Advising - Dean	048801	211,669.60						211,669.60
Dean of Education	058800	712,275.15	23,700.87	92,808.74	53,943.37		(36,114.94)	918,843.07
Dean of Engineering	068800	1,131,052.43					(34,655.38)	1,165,707.81
Engineering Faculty Lapsed	068801						(3,472.69)	3,472.69
Colg of Forest Resources-Dean	088801	190,091.36			1,830.44			191,921.80
Office of the Graduate School	098800	649,285.39						649,285.39
Graduate Initiative Pool	098801			145,000.00			(106,232.00)	251,232.00
Academic Dept Heads Exec Committee	300800			34.56	1,006.06			1,040.62
Ctr for Distance Ed-Director	308800	211,834.03	7,844.14	89,480.19	16,925.83			326,084.19

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2017

ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
Meridian Campus	313200	363,366.31	3,152.42	3,890.51	9,037.24		30,000.00	349,446.48
Meridian Division of Arts & Science	313202	118,835.04						118,835.04
Meridian Division of Business	313203	106,933.74						106,933.74
Meridian Division of Education	313204	54,166.60						54,166.60
MSU-Riley Center	313214	247,833.06	10,058.91	350,497.80	46,297.58			654,687.35
Meridian Library Services	313215	52,873.85	313.96	2,988.48	1,067.22	16,266.65		73,510.16
General Library	320100	304,103.02						304,103.02
Faculty Senate	341700	35,021.28		1,186.28	862.51			37,070.07
Staff Council	341800	21,114.00		994.00	18,153.71			40,261.71
University Courses and Curricula	341900	9,690.84		488.00	1,412.07			11,590.91
General Academic Expense	390503			1,897.70	331.29			2,228.99
Institutional Diversity & Inclusion	391301	250,294.26	7,860.21	47,014.55	24,511.71		(8,500.00)	338,180.73
Distinguished Scholarship Programs	393600	22,228.15	87.48	18,632.13	12,466.41			53,414.17
Office of the Provost	440300		478.26					478.26
Pathfinders	440316	123,913.72		620.55	1,037.70		(5,000.00)	130,571.97
Fringe Benefits Allocation Pool	461302	2,002,942.03						2,002,942.03
Purchased Authority	461306						1,500.00	(1,500.00)
Unfunded Permanent Positions	461312						(26,012.00)	26,012.00
TOTAL		<u>9,790,540.70</u>	<u>75,698.03</u>	<u>849,122.00</u>	<u>279,414.34</u>	<u>16,266.65</u>	<u>(241,992.23)</u>	<u>11,253,033.95</u>
SUBTOTAL		21,470,178.88	133,041.72	4,814,747.05	669,693.16	4,793,931.49	715,782.67	31,165,809.63
Less Interdepartmental Activity				(167,067.99)				(167,067.99)
TOTAL ACADEMIC SUPPORT		<u>21,470,178.88</u>	<u>133,041.72</u>	<u>4,647,679.06</u>	<u>669,693.16</u>	<u>4,793,931.49</u>	<u>715,782.67</u>	<u>30,998,741.64</u>
SOCIAL & CULTURAL DEVELOPMENT								
Dean of Students	410100	399,496.68	6,536.41	20,617.96	5,631.38			432,282.43
Spirit Groups	410101	65,848.41		398.10	131.96		35,213.47	31,165.00
Center for America's Veterans	410103	100,101.73						100,101.73
Student Leadership/Comm Engagement	410104	256,808.78						256,808.78
Day One Learning Community	410105	109,663.68						109,663.68
Student Honor Code Office	410107	68,704.71	1,921.59	10,636.26	5,135.98			86,398.54
Office Of Parent Services	410108	70,610.50	200.09	7,676.30	7,569.78			86,056.67
Student Support Services	410200	275,521.37	2,506.46	6,551.63	3,174.97		(4,556.64)	292,311.07
Commencement	411000			(217.97)				(217.97)
Fraternity & Sorority Life	411400	131,338.61	2,880.41	2,967.88	21,007.11			158,194.01
Sanderson Center	411505	1,134,631.83	860.46	25,461.30	102,549.08		(136,937.29)	1,400,439.96
Student Government	411600	27,515.00	819.18	5,343.11	3,549.16			37,226.45
Lyceum	411700		4,520.10	10,246.01	30,150.18			44,916.29
Student Newspaper	411900	17,756.59		2,882.21	19,793.00			40,431.80

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2017

ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
WMSV Campus Radio Station	412200	78,535.40	127.44	21,827.57	11,371.19		(708.00)	112,569.60
Special Projects - R	461301						(20,000.00)	20,000.00
Fringe Benefits Allocation Pool	461302	1,205,673.10						1,205,673.10
Purchased Authority	461306						40,200.94	(40,200.94)
Unfunded Permanent Positions	461312						(209,811.00)	209,811.00
Colvard Student Union	540100	723,518.92	3,202.29	132,445.56	175,911.49	(170.73)	(143,534.80)	1,178,442.33
Music Makers	540101		1,427.24	7,036.17	4,549.77			13,013.18
Student Union-Cntr for Student Actv	540103	222,361.12		2,420.67	725.56			225,507.35
Health Promotion and Wellness	560109	180,876.32	3,805.76	10,340.71	18,911.77		163,000.56	50,934.00
TOTAL		5,068,962.75	28,807.43	266,633.47	410,162.38	(170.73)	(277,132.76)	6,051,528.06
STADIUM EXPANSION								
TOTAL								
COUNSELING & CAREER GUIDANCE								
Career Center	300100	809,802.88	29,866.08	26,778.75	22,762.41			889,210.12
Student Counseling Services	410400	708,624.63	6,972.02	33,003.25	20,759.26		693,748.00	75,611.16
Holmes Cultural Diversity Center	411300	214,606.08		7,363.20	28,319.29		58,690.00	191,598.57
Fringe Benefits Allocation Pool	461302	555,783.93						555,783.93
Purchased Authority	461306						1,625.00	(1,625.00)
TOTAL		2,288,817.52	36,838.10	67,145.20	71,840.96		754,063.00	1,710,578.78
FINANCIAL AID ADMINISTRATION								
Financial Aid	410600	1,020,794.17	6,226.97	90,385.98	21,923.45		(8,076.03)	1,147,406.60
Financial Aid - Matching	410602						(94,672.90)	94,672.90
Fringe Benefits Allocation Pool	461302	358,502.15						358,502.15
Purchased Authority	461306						3,628.46	(3,628.46)
TOTAL		1,379,296.32	6,226.97	90,385.98	21,923.45		(99,120.47)	1,596,953.19
STUDENT ADMISSIONS AND RECORDS								
Registrars Office	410800	774,519.32	2,257.85	1,457.08	8,931.66		3,192.00	783,973.91
Student Transcripts	410900			11,427.54	14,791.13			26,218.67
Commencement	411000	2,700.00	1,821.97	3,165.00	28,481.23			36,168.20
Master Schedule and Mail Operations	411100	48,203.24			4,018.88			52,222.12
Office of Admissions & Scholarships	411200	2,427,170.74	215,119.44	190,389.76	197,113.80		(13,655.55)	3,043,449.29
Fringe Benefits Allocation Pool	461302	1,117,887.38						1,117,887.38
TOTAL		4,370,480.68	219,199.26	206,439.38	253,336.70		(10,463.55)	5,059,919.57

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2017

ORGANIZATION	PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL	
	SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS		
SUBTOTAL	13,107,557.27	291,071.76	630,604.03	757,263.49	(170.73)	367,346.22	14,418,979.60	
Less Interdepartmental Activity			147.36				147.36	
TOTAL STUDENT SERVICES	<u>13,107,557.27</u>	<u>291,071.76</u>	<u>630,751.39</u>	<u>757,263.49</u>	<u>(170.73)</u>	<u>367,346.22</u>	<u>14,419,126.96</u>	
EXECUTIVE MANAGEMENT								
Commencement	411000		1,155.00				1,155.00	
President	440100	914,090.37	74,750.22	64,570.91			1,053,411.50	
Staff Vacant Pool	440104	674.25					674.25	
Pres Comm on Status of Minorities	440108		20,090.26	1,428.42		(700.00)	22,218.68	
Office of the Provost	440300	1,629,775.62	8,780.94	24,666.40	32,060.33		1,695,283.29	
VP for Development and Alumni	440400	379,425.62	469.19	94,556.28	3,954.42	(20,568.80)	498,974.31	
Vice Pres for Budget and Planning	440700	279,699.02	7,546.67	20,784.78	6,465.69		314,496.16	
Assoc VP for Budget and Planning	440701		29,636.00				29,636.00	
VP of B & P Lapsed Salary	440705					(3,315,712.39)	3,315,712.39	
Planning and Analysis	440708	167,099.92	3,214.30	450.29			170,764.51	
Vice President for Student Affairs	441100	474,640.14	26,716.71	37,985.41	68,566.15	588,539.41	19,369.00	
MS State University Foundation	441300	644,628.48					644,628.48	
Office of Inst Rsch & Effectiveness	461100		109.08				109.08	
Special Projects - R	461301					(735,243.66)	735,243.66	
Fringe Benefits Allocation Pool	461302	1,235,636.80					1,235,636.80	
Purchased Authority	461306					138,000.00	(138,000.00)	
Unfunded Permanent Positions	461312					(231,605.00)	231,605.00	
Athletics Required Fee Overage	461318					(278,000.00)	278,000.00	
Audit Fees	461600		2,100.00				2,100.00	
Quality Enhancement Plan	461900	347,228.13	13,936.92	7,677.56	11,306.00	296.52	(1,000.00)	381,445.13
Alumni Activities	480100					165.31	(165.31)	
TOTAL	<u>6,072,898.35</u>	<u>60,773.81</u>	<u>313,852.20</u>	<u>188,351.92</u>	<u>296.52</u>	<u>(3,856,125.13)</u>	<u>10,492,297.93</u>	
FISCAL OPERATIONS								
Reporting, Planning and Analysis	440711	363,084.72	7,010.67	6,709.33	7,308.15		384,112.87	
Office of the Controller/Treasurer	450200	1,821,101.83	6,184.61	67,698.72	39,518.74	(42,800.00)	1,977,303.90	
Sponsored Program Accounting	450201	653,395.77	1,216.04	6,475.76	5,769.84		666,857.41	
Controller - Payroll	450202			(34.32)			(34.32)	
Office of Internal Audit	450400	434,680.32	13,172.70	3,385.18	20,212.35		471,450.55	
E & G EBC	450600			11,212.60		(906,176.75)	917,389.35	
PCI DSS Compliance	450700			28,800.00			28,800.00	
Bad Debt Expense	450900			3,227,896.71			3,227,896.71	
Fringe Benefits Allocation Pool	461302	1,041,262.07					1,041,262.07	
TOTAL	<u>4,313,524.71</u>	<u>27,584.02</u>	<u>3,352,143.98</u>	<u>72,809.08</u>		<u>(948,976.75)</u>	<u>8,715,038.54</u>	

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2017

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
GENERAL ADMINISTRATIVE SERVICE								
President's Comm on Status of Women	440101		1,163.02	3,101.25	1,198.70		(2,750.00)	8,212.97
Office of Research Security	440906	182,260.80						182,260.80
Computer Based Testing	441101	119,798.49	2,752.01	2,183.29	7,928.93		121,949.72	10,713.00
Welcome Center/Clock Museum	441104	94,499.75	389.36	12,747.01	13,633.31			121,269.43
Student Affairs Assessment Office	441106	92,403.19		1,660.33	1,205.12		(7,500.00)	102,768.64
User Services	460200	1,727,637.80	10,105.43	44,007.14	62,574.59			1,844,324.96
Human Resources Management	460300	1,362,470.75	18,813.86	207,869.99	22,331.56			1,611,486.16
University Publications	460700				17,529.67			17,529.67
Office of Inst Rsch & Effectiveness	461100	577,650.43	13,045.77	73,335.16	108,177.16			772,208.52
Special Projects	461300			5,529.72				5,529.72
Special Projects - R	461301			295,613.84				295,613.84
Fringe Benefits Allocation Pool	461302	1,874,993.43						1,874,993.43
General Counsel	461400	507,413.49	9,844.73	14,074.84	5,590.67			536,923.73
Office of Compliance and Integrity	461401	376,400.88	2,048.88	80,298.28	30,891.39			489,639.43
Audit Fees	461600			162,243.74				162,243.74
Legal Fees	461700			127,845.26	157.78			128,003.04
Insurance Fees	461800			396,099.02				396,099.02
University Governmental Support	480800	126,000.00	4,390.35	355.37	1,036.60			131,782.32
Office of Research Compliance	493000	346,508.03		8,702.00				355,210.03
Fire and Life Safety	493001		4,245.79	25,197.73	5,374.91			34,818.43
Environmental Hlth & Safety	493002	524,722.08			1,853.19			526,575.27
TOTAL		7,912,759.12	66,799.20	1,460,863.97	279,483.58		111,699.72	9,608,206.15
LOGISTICAL SERVICES								
Fringe Benefits Allocation Pool	461302	588,454.27						588,454.27
Procurement & Contracts	470100	733,582.71	1,676.95	35,265.62	17,307.25			787,832.53
Receiving & Property Control	470300	467,333.63		52,266.60	23,534.61		32,194.00	510,940.84
Travel	470400	286,907.95		4,179.44	5,950.89			297,038.28
Institutional Services	471700		13,041.16	194,428.56	8,341.33			215,811.05
University Mail Services	700501	234,379.41						234,379.41
Logistical Services	751502			325,000.00				325,000.00
TOTAL		2,310,657.97	14,718.11	611,140.22	55,134.08		32,194.00	2,959,456.38
COMMUNITY RELATIONS								
President	440100				7.34			7.34
Fringe Benefits Allocation Pool	461302	412,653.51						412,653.51
Alumni Activities	480100	214,293.36		237.02	34,715.37		(165.31)	249,411.06

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2017

ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
Official Functions	480300			113,355.93	204,639.68		(7,500.00)	325,495.61
Office of Public Affairs	480700	1,113,788.71	8,988.93	42,413.48	70,751.23	18,707.00		1,254,649.35
University Marketing	480701		1,363.68	154,088.50	85,571.81			241,023.99
TOTAL		<u>1,740,735.58</u>	<u>10,352.61</u>	<u>310,094.93</u>	<u>395,685.43</u>	<u>18,707.00</u>	<u>(7,665.31)</u>	<u>2,483,240.86</u>
SUBTOTAL		22,350,575.73	180,227.75	6,048,095.30	991,464.09	19,003.52	(4,668,873.47)	34,258,239.86
Less Interdepartmental Activity				(560.75)				(560.75)
TOTAL INSTITUTIONAL SUPPORT		<u>22,350,575.73</u>	<u>180,227.75</u>	<u>6,047,534.55</u>	<u>991,464.09</u>	<u>19,003.52</u>	<u>(4,668,873.47)</u>	<u>34,257,679.11</u>
PHYSICAL PLANT OPERATION								
Meridian Operation & Maintenance	313100	115,353.02	110.70	137,254.74	32,412.84			285,131.30
E & G Parking Support	440702			10,890.30				10,890.30
Incident Command Center	441105	35,000.04	2,114.02	3,579.68	4,492.60			45,186.34
Fringe Benefits Allocation Pool	461302	2,498,245.25						2,498,245.25
Purchased Authority	461306						2,522,033.11	(2,522,033.11)
Unfunded Permanent Positions	461312						(77,143.86)	77,143.86
Capital Expense Approp_DFA_BOB	461314			63,482.54		1,984,365.85	(546,706.81)	2,594,555.20
Athletics Required Fee Overage	461318						(86,750.00)	86,750.00
Police	470900	2,286,603.48	21,451.66	90,242.22	134,395.25	53,374.00	465,364.97	2,120,701.64
Campus Services	490000	371,377.63						371,377.63
Facilities Management Admin	490101	903,426.19		206,085.51	8,944.81		(500.00)	1,118,956.51
PDCA-Planning Design & Constr Admin	490103	581,227.01		166,260.67				747,487.68
Fac Mgt Equip Op & Maint	490104			97,924.84				97,924.84
Maintenance - Streets	490111			341,502.29				341,502.29
Building Repairs/Minor Alterations	490123			1,629,739.95	1,816.85			1,631,556.80
Utilities Production & Dist Systems	490126			2,845,513.46	17,254.39			2,862,767.85
Utilities	490127			9,067,706.30			(1,820,852.50)	10,888,558.80
Fire Protection	490129			260,259.25				260,259.25
Garbage & Trash Disposal	490132			277,540.56				277,540.56
Custodial Services	490400	2,504,333.90		366,474.05	537,928.97	(389.34)	359,973.51	3,048,374.07
Event Services	490505	336,769.89		9,709.48	8,292.02		190,000.00	164,771.39
President's Home Maintenance	490513	37,202.40		104,143.36				141,345.76
Humphrey Coliseum	490539	179,131.49	47.26	127,824.72	14,422.83	5,309.34	14,907.40	311,828.24
Campus Landscape	751400	140,409.60		2,053,860.88	647.65			2,194,918.13
TOTAL		<u>9,989,079.90</u>	<u>23,723.64</u>	<u>17,859,994.80</u>	<u>760,608.21</u>	<u>2,042,659.85</u>	<u>1,020,325.82</u>	<u>29,655,740.58</u>
Less Interdepartmental Activity				(1,058,107.45)				(1,058,107.45)
TOTAL PHYSICAL PLANT OPERATIONS		<u>9,989,079.90</u>	<u>23,723.64</u>	<u>16,801,887.35</u>	<u>760,608.21</u>	<u>2,042,659.85</u>	<u>1,020,325.82</u>	<u>28,597,633.13</u>

MISSISSIPPI STATE UNIVERSITY
 SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
 FOR THE YEAR ENDED JUNE 30, 2017

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
SCHOLARSHIPS								
Financial Aid - General Scholarship	410601			30,497,346.00				30,497,346.00
Special Projects - R	461301			15,000.00				15,000.00
TOTAL				30,512,346.00				30,512,346.00
REMISSIONS & FEE WAIVERS								
Fee Waivers - Military	413018			9,441,684.46				9,441,684.46
Fee Waivers-MHS4 NR Tuition	413019			729,805.56				729,805.56
Off Campus Remissions & Fee Waivers	313700			118,567.78				118,567.78
Off Campus Waiver - Staff Developmt	313706			35,287.15				35,287.15
Off Campus Waiver - Fac/Staff Child	313712			3,306.50				3,306.50
Off Campus Waiver - Senior Citizens	313713			30,421.47				30,421.47
Fee Waivers - Band	413002			291,006.00				291,006.00
Fee Waivers - Regional	413004			474,311.96				474,311.96
Fee Waivers - Children of Alumni	413005			1,456,972.12				1,456,972.12
Fee Waivers - Staff Development	413006	1,958,704.07						1,958,704.07
Fee Waivers - Miscellaneous	413007			764,070.68				764,070.68
Fee Waivers - Morocco UIR	413010			470,035.10				470,035.10
Fee Waivers - High ACT	413011			24,580,840.29				24,580,840.29
Fee Waivers - Child of Faculty/Staf	413012	1,536,978.91						1,536,978.91
Fee Waivers - Senior Citizens	413013			79,082.21				79,082.21
Fee Waivers - MUW Exchange	413014			16,751.50				16,751.50
Fee Waivers - Comm/Junior College	413021			2,347,870.24				2,347,870.24
Fee Waivers - Common Market	413022			3,326,351.60				3,326,351.60
College Ready Discounts & Waivers	413029			234,357.81				234,357.81
TOTAL		3,495,682.98		44,400,722.43				47,896,405.41
STUDENT FINANCIAL AID MATCHING								
TOTAL								
Less Interdepartmental Activity								
TOTAL SCHOLARSHIPS & FELLOWSHIPS		3,495,682.98		74,913,068.43				78,408,751.41
AUXILIARY ENTERPRISES - STUDENTS								
Purchased Authority	461306							
TOTAL								

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2017

ORGANIZATION	PERSONAL	TRAVEL	CONTRACTUAL	COMMODITIES	CAPITAL	NET	TOTAL
	SERVICES		SERVICES		OUTLAY	TRANSFERS	
AUXILIARY ENTERPRISES - FACULTY							
Graduate Studies in Business	041000		14.00				14.00
Professional Golf Management	041600		608.97	4,225.58			4,834.55
TOTAL			622.97	4,225.58			4,848.55
INTERCOLLEGIATE ATHLETICS							
The Dept of Ath Acad Supp Serv	300601					125,000.00	(125,000.00)
TOTAL						125,000.00	(125,000.00)
Less Interdepartmental Activity							
TOTAL AUX. ENTERPRISES			622.97	4,225.58		125,000.00	(120,151.45)
UNIVERSITY FUNDS							
Special Projects - R	461301					(75,000.00)	75,000.00
TOTAL LAND GRANT ENDOWMENT FUNDS						(75,000.00)	75,000.00
Subtotal		200,591,389.45	1,210,890.26	105,280,052.18	4,626,614.51	6,958,270.77	(6,191,635.48)
Net Transfers In Due to Assessments						4,363,354.12	(4,363,354.12)
Accrued Leave		25,713.91					25,713.91
Accounts Payable Accrual							
Prior Period Adjustment							
Utility Billing			(163,945.74)				(163,945.74)
Unrealized Loss on Investments			62,314.65				62,314.65
Other Deductions		(6.06)					(6.06)
GRAND TOTAL		200,617,103.36	1,210,884.20	105,178,421.09	4,626,614.51	6,958,270.77	(1,828,281.36)