

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2018

ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
GENERAL ACADEMIC:								
Ag & Bio Engineering	010300	742,427.26	2,290.54	1,287.71	11,143.53		(9,635.48)	766,784.52
Agricultural Economics	010500	492,936.47	1,026.77	553.49	862.52		(10,429.00)	505,808.25
Plant and Soil Sciences	011100	1,087,955.95	2,491.21	6,131.18	16,268.44			1,112,846.78
Animal & Dairy Science	011300	619,742.05	5,443.21	7,367.87	7,450.69			640,003.82
Biochem,MolBio,Entmology&Plant Path	011900	927,541.68		1,260.00	3,922.18			932,723.86
Food Sci Nutrition Hlth Promo	012000	773,211.13	7,725.13	15,808.81	7,433.57			804,178.64
School of Human Sciences	012100	1,181,151.38	6,668.63	10,968.71	31,095.54			1,229,884.26
Landscape Architecture	012600	878,975.64	6,092.87	15,643.56	11,780.47		(1,878.10)	914,370.64
Poultry Science	013100	321,295.41	753.59	2,818.87	7,214.59			332,082.46
School of Architecture	020100	1,141,444.00	9,714.94	27,155.39	25,783.94		(67,095.71)	1,271,193.98
Art	020300	1,538,800.06	5,089.50	36,602.34	61,099.28	1,049.00	(23,237.21)	1,665,877.39
Interior Design	020400	439,322.73		4,578.10	14,253.11		(1,500.00)	459,653.94
Building Construction Science	020500	391,956.28	4,728.99	16,482.58	12,397.44		(1,500.00)	427,065.29
Aerospace Studies (Air ROTC)	030100	53,499.84	92.65	1,027.15	5,745.08			60,364.72
Anthropology/Middle Eastern Culture	030200	695,504.33	3,650.00	3,166.24	2,422.92		(12,292.00)	717,035.49
Biological Sciences	031100	2,523,664.95	4,468.72	17,771.33	37,410.63			2,583,315.63
Chemistry	031900	3,094,564.93	8,297.76	34,579.22	93,873.59		(2,373.86)	3,233,689.36
Communication	032700	1,659,616.26		6,455.11	21,061.11			1,687,132.48
Communications - Theatre	032702				9,999.28			9,999.28
English	033900	2,866,872.46	20,385.90	16,690.56	14,331.74			2,918,280.66
Writing Center	033904	17,647.85			2,352.15			20,000.00
Classical & Modern Languages & Lit	034300	1,548,447.38	2,713.03	4,487.22	3,464.14			1,559,111.77
Geosciences	034900	2,108,368.29						2,108,368.29
History	035300	1,943,607.23	3,132.29	3,552.40	6,633.21			1,956,925.13
Mathematics & Statistics	036900	3,057,840.39	7,999.14	1,638.33	32,005.33			3,099,483.19
Military Science (Army ROTC)	037300	33,768.96		301.80	6,248.08			40,318.84
Philosophy & Religion	038100	949,806.65	6,946.06	650.00	5,130.21		(11,000.00)	973,532.92
Physics & Astronomy	038400	2,053,467.94	2,470.60	14,192.48	17,809.06	10,000.00	(4,310.00)	2,102,250.08
Political Science and Public Adm	038500	1,285,703.20	8,199.51	8,590.03	5,597.49			1,308,090.23
Psychology	038600	2,132,407.69	6,026.07	7,142.72	27,089.36	(15,900.00)		2,156,765.84
Psychology - Start-up Funds	038601		973.78					973.78
A & S/Gender Studies	038804	45,464.67						45,464.67
A&S - African American Studies	038813	48,221.69						48,221.69
Sociology	038900	1,594,825.79	16,986.28	27,516.54	25,196.47			1,664,525.08
Social Work	038901	154,552.32	2,318.96	5,391.25	10,686.36			172,948.89
Finance & Economics	040900	2,112,986.62		6,947.28	19,418.84			2,139,352.74
Graduate Studies in Business	041000	737,578.90		2,776.28	3,802.89			744,158.07
Management & Information Systems	041300	2,447,430.42		11,885.51	10,491.49		(15,860.86)	2,485,668.28

MISSISSIPPI STATE UNIVERSITY
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FOR THE YEAR ENDED JUNE 30, 2018

ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
Marketing/Quant Analysis/Bus Law	041500	1,964,593.66		2,044.44	21,920.44		(1,042.60)	1,989,601.14
Professional Golf Management	041600	112,370.64		1,205.69	2,621.08			116,197.41
International Business Academic Prg	041800	88,869.90						88,869.90
Business & Industry Faculty Lapsed	048804						(60,740.41)	60,740.41
MSU Golf Course	048807	97,926.30						97,926.30
Educational Leadership	051100	707,791.01	6,398.82	7,365.53	8,294.13			729,849.49
Curriculum,Instruction & Special Ed	051300	1,519,258.98	10,651.95	19,955.71	35,034.43			1,584,901.07
Department of Kinesiology	051700	1,522,172.11		3,722.08	19,931.77			1,545,825.96
Instructional Syst & Workforce Devl	052300	1,037,698.93		21,909.27	34,119.88			1,093,728.08
Department of Music	052700	1,099,692.36	324.92	3,211.88	16,454.89			1,119,684.05
Band	052900	280,606.04	52,098.71	327,472.35	61,202.23			721,379.33
Choir	053100	74,201.94	2,807.91	20,805.64	20,509.05			118,324.54
Off of Clin/Field-based Instruction	053900	171,921.96	14,618.24	14,005.39	7,430.40	5,410.00		213,385.99
Counseling, Ed Psyc, & Foundations	054100	1,705,585.68	22,522.77	54,883.59	20,002.47		(62,421.56)	1,865,416.07
Aerospace Engineering	060100	1,654,224.26		7,123.75	6,525.55		(111,028.00)	1,778,901.56
Chemical Engineering	060300	1,092,788.46		2,600.00	4,842.03			1,100,230.49
Civil and Environmental Engineering	060500	1,208,155.48		17,211.63	39,582.57		(16,579.71)	1,281,529.39
Electrical and Computer Engineering	060700	2,520,890.57	2,071.08	37,794.43	180,791.65	37,382.00	(62,815.83)	2,841,745.56
Industrial and Systems Engineering	061300	1,043,513.70	23,665.85	53,989.00	74,571.41		(16,747.26)	1,212,487.22
Mechanical Engineering	061700	2,101,271.13		2,177.84	12,516.34		(76,725.63)	2,192,690.94
Petroleum Engineering	061900	99,999.72						99,999.72
Computer Science and Engineering	062900	2,015,351.08	3,034.62	15,663.46	7,552.17		(47,558.44)	2,089,159.77
Dean of Engineering	068800	384,534.56					(25,681.80)	410,216.36
Colg of Forest Resources-Forestry	080101	759,674.81	423.77	2,825.87	6,370.37			769,294.82
Colg of Forest Res-Wlf & Fisheries	080301	720,024.19	902.77	2,100.00	6,543.45		(5,622.90)	735,193.31
COFR-Sustainable Bioproducts	080501	372,100.54						372,100.54
Colg of Forest Resources-Dean	088801	31,407.14	8,156.08	8,378.25	4,649.94			52,591.41
Graduate Assistantships	090300	5,003,672.40						5,003,672.40
International Education	113300	325,028.92					216,146.92	108,882.00
CVM Pathobiology Dept Admin	183905	1,963.44						1,963.44
International Institute	193300	1,978.34						1,978.34
School of Accountancy	230100	1,967,962.20		3,389.96	7,375.46			1,978,727.62
University Television Center	300200	382,346.64						382,346.64
Maymester	300302	335,386.00						335,386.00
College Ready	300303	53,147.86						53,147.86
Meridian Division of Arts & Science	313202	773,449.16					(10,506.00)	783,955.16
Meridian Division of Business	313203	963,145.32						963,145.32
Meridian Division of Education	313204	804,892.87						804,892.87
Meridian Util & Campus Svcs	313210			234,055.24				234,055.24

MISSISSIPPI STATE UNIVERSITY
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FOR THE YEAR ENDED JUNE 30, 2018

ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
Meridian - Academic Support	313216	285,787.50		58,454.89			(26,002.87)	370,245.26
Fringe Benefits Pool-Meridian	313217	1,434,861.29						1,434,861.29
General Library	320100	1,430,607.78						1,430,607.78
Staff Council	341800				737.40			737.40
Faculty Enhancement	391300	901,666.91						901,666.91
Institutional Diversity & Inclusion	391301		71.27					71.27
Plan of Compliance	391500	69,228.09						69,228.09
Developmental Programs	393300	87,797.18		926.80	2,968.35			91,692.33
Shackouls Honors College	393400	618,584.56	52.43	7,313.13	10,201.64			636,151.76
Distinguished External Scholarships	393500	32,682.88	6,641.76	421.77	318.76			40,065.17
Academic Progs Accreditation/Review	440302			15,950.00			(356.48)	16,306.48
Center for Teaching and Learning	440317	232,269.43		3,990.55	6,490.77			242,750.75
Student Success	440321	341,060.86	1,424.01	10,535.54	20,064.13		(25.00)	373,109.54
The Learning Center	440322	383,064.39	1,220.34	27,115.04	19,910.07			431,309.84
Univ Education & Recruiting Program	440707			55,358.04			(1,000.00)	56,358.04
Special Projects - R	461301						(907,710.26)	907,710.26
Fringe Benefits Allocation Pool	461302	23,639,939.45					838.74	23,639,100.71
Purchased Authority	461306						45,141.52	(45,141.52)
Interdepartmental Obligations	461310						(191,218.06)	191,218.06
Grad Health Insurance	461311			189,600.00				189,600.00
Unfunded Permanent Positions	461312						(23,000.00)	23,000.00
Athletics Required Fee Overage	461318						(542,324.40)	542,324.40
TOTAL		108,159,757.42	303,773.43	1,554,976.82	1,231,007.56	37,941.00	(2,088,092.25)	113,375,548.48
OCCUPATIONAL & VOCATIONAL								
TOTAL								
SPECIAL SESSIONS								
Summer School	300300	2,968,630.01						2,968,630.01
Maymester	300302	3,500.00						3,500.00
Fringe Benefits Allocation Pool	461302	691,035.18						691,035.18
TOTAL		3,663,165.19						3,663,165.19
COMMUNITY EDUCATION - CREDIT								
Eng - Vicksburg Center	061500	51,442.50						51,442.50
Ctr for Distance Ed-Credit	302500	454,638.12	29,870.40	18,304.46	505.75			503,318.73
Meridian Division of Arts & Science	313202		15,891.66	10,366.87	22,752.85			49,011.38

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FOR THE YEAR ENDED JUNE 30, 2018

ORGANIZATION		PERSONAL	CONTRACTUAL			CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
Meridian Division of Business	313203		18,144.49	17,819.26	9,095.18		3,810.17	41,248.76
Meridian Division of Education	313204		18,515.31	16,131.15	13,293.13			47,939.59
Off Campus Remissions & Fee Waivers	313700			18,736.14				18,736.14
Fringe Benefits Allocation Pool	461302	160,689.81						160,689.81
TOTAL		<u>666,770.43</u>	<u>82,421.86</u>	<u>81,357.88</u>	<u>45,646.91</u>		<u>3,810.17</u>	<u>872,386.91</u>
COMMUNITY EDUCATION - NON CREDIT								
Ctr for Distance Ed-Marketing	302502	247,339.61	11,222.32	92,216.22	19,636.97			370,415.12
Ctr for Distance Ed-Technology	302506	185,629.06	9,183.79	29,763.94	42,364.14			266,940.93
Fringe Benefits Allocation Pool	461302	153,119.09						153,119.09
TOTAL		<u>586,087.76</u>	<u>20,406.11</u>	<u>121,980.16</u>	<u>62,001.11</u>			<u>790,475.14</u>
SUBTOTAL		113,075,780.80	406,601.40	1,758,314.86	1,338,655.58	37,941.00	(2,084,282.08)	118,701,575.72
Less Interdepartmental Activity				(722.96)				(722.96)
TOTAL INSTRUCTION		<u>113,075,780.80</u>	<u>406,601.40</u>	<u>1,757,591.90</u>	<u>1,338,655.58</u>	<u>37,941.00</u>	<u>(2,084,282.08)</u>	<u>118,700,852.76</u>
INSTITUTES & RESEARCH CENTERS								
Architecture - Office of Research	020101	52,838.28						52,838.28
Cobb Institute	030400	12,600.00						12,600.00
Biological Sciences	031100	34,055.68	964.33	2,417.34	3,617.11			41,054.46
Bio Sciences - Start-up Funds	031102				22.84			22.84
Chemistry	031900	20,116.62	3,319.02	3,690.70	427.89			27,554.23
Geosciences	034900	4,917.97						4,917.97
Inst For The Humanities	035400	14,456.13		416.98				14,873.11
Mathematics & Statistics	036900		8,383.81	1,134.00				9,517.81
Philosophy & Religion	038100	16,700.04	2.90	160.00				16,862.94
Bio & Phys Sciences Rsch Inst	038300	92,261.70	1,458.00	2,523.00				96,242.70
Psychology	038600		1,657.68		213.55			1,871.23
Stennis NIRCC	038701	39,134.68	10,650.59	59,950.31	5,909.48			115,645.06
College of Arts & Sciences	038800	14,601.85						14,601.85
Center for Computational Sciences	038814	52,451.52						52,451.52
Professional Golf Management	041600	15,500.04						15,500.04
Division of Business Research	042000	116,966.36		77.00	4,261.48		(41,603.94)	162,908.78
Ctr of Family Enterprise Research	048805	69,839.03	5,234.99	10,617.01				85,691.03
Bureau of Educational Research	053500	163,072.29						163,072.29
NRTC-Nat'l Research Ctr Blindness	053700	64,178.70		1,675.96	5,866.45			71,721.11
Aerospace Engineering	060100	27,330.23						27,330.23
Ctr for Advanced Vehicular Systems	060803	11,000.16						11,000.16
Instit for Systems Engr Resch(ISER)	060810	752,500.12	36,835.15	61,451.63	65,030.07	29,337.00	(4,764.71)	949,918.68

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ORGANIZATION		PERSONAL	CONTRACTUAL			CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
Mechanical Engineering	061700				4,998.82			4,998.82
Inst for Clean Energy Technology	061800	1,734.00						1,734.00
Industrial Outreach	067000	9,729.12						9,729.12
Graduate Assistantships	090300	7,832,665.92						7,832,665.92
CVM Dept of Basic Sciences	182010	75,430.84						75,430.84
Social Science Research	190300	197,905.87		1,094.00				198,999.87
Water Resources Inst	190500	82,946.52						82,946.52
Radvanyi Chair in Internat'l Studie	191501	80,477.98						80,477.98
HPC2	193000	1,599,639.21	49,803.42	185,757.79	95,713.08	9,668.00		1,940,581.50
Inst for Imaging & Analyt	193100	246,294.21						246,294.21
International Institute	193300	52,136.16						52,136.16
Raspet	194000	389,252.75	630.18	17,604.25	18,186.28			425,673.46
Advanced Composites Institute	194100	12,335.44						12,335.44
Faculty Enhancement	391300	15,812.50						15,812.50
Faculty Enhancement - Research	391400	57,469.10						57,469.10
Vice President for Research	440900	1,276,091.18		8,208.26			(45,639.45)	1,329,938.89
Office of Technology Management	440902	316,161.72						316,161.72
Research Positions	440903	63,171.83					(31,742.37)	94,914.20
Start-up Costs	440904						(1,393,604.00)	1,393,604.00
Office of Sponsored Projects	460500	846,988.85	1,337.34	5,125.00	860.15			854,311.34
Special Projects - R	461301						(95,000.00)	95,000.00
Fringe Benefits Allocation Pool	461302	2,151,645.30					(12,000.13)	2,163,645.43
Purchased Authority	461306						7,905.73	(7,905.73)
Unfunded Permanent Positions	461312						(41,000.00)	41,000.00
Student Union Required Fee Overage	461319						(53,265.00)	53,265.00
TOTAL		16,882,409.90	120,277.41	361,903.23	205,107.20	39,005.00	(1,710,713.87)	19,319,416.61
INDIVIDUAL ON PROJECT RESEARCH								
Biological Sciences	031100			157.43	4,620.25			4,777.68
Chemistry	031900				35.14			35.14
Psychology	038600				59.92			59.92
Sociology	038900	240.04						240.04
Industrial and Systems Engineering	061300						(33,834.10)	33,834.10
Fringe Benefits Allocation Pool	461302	20.65						20.65
TOTAL		260.69		157.43	4,715.31		(33,834.10)	38,967.53

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
NON-SPONSORED RESEARCH								
Aerospace Engineering	060100	1,583.33						1,583.33
Mechanical Engineering	061700				363.87			363.87
Fringe Benefits Allocation Pool	461302	410.06						410.06
TOTAL		<u>1,993.39</u>			<u>363.87</u>			<u>2,357.26</u>
AGRICULTURAL RESEARCH								
Instit for Systems Engr Resch(ISER)	060810			17.44				17.44
V P for Ag, Forestry & Vet-Med	440500	731,935.49	17,968.91	52,009.54	26,120.68		(500.00)	828,534.62
Fringe Benefits Allocation Pool	461302	197,847.72						197,847.72
TOTAL		<u>929,783.21</u>	<u>17,968.91</u>	<u>52,026.98</u>	<u>26,120.68</u>		<u>(500.00)</u>	<u>1,026,399.78</u>
SUBTOTAL		17,814,447.19	138,246.32	414,087.64	236,307.06	39,005.00	(1,745,047.97)	20,387,141.18
Less Interdepartmental Activity								
TOTAL RESEARCH		<u>17,814,447.19</u>	<u>138,246.32</u>	<u>414,087.64</u>	<u>236,307.06</u>	<u>39,005.00</u>	<u>(1,745,047.97)</u>	<u>20,387,141.18</u>
INSTITUTIONAL PUBLIC SERVICE								
Agricultural Communications	011000			(7.00)				(7.00)
Stennis Inst of Govt and Comm Dev	030600	398,379.06						398,379.06
Political Science and Public Adm	038500			245.00	95.00			340.00
Graduate Assistantships	090300	1,030,311.78						1,030,311.78
CVM MVRDL	183100	308.16						308.16
MSU-Riley Center	313214	41,759.36						41,759.36
Publications - MS Quarterly	343100	48,578.22	3,966.36	753.39	15,073.69			68,371.66
Faculty Enhancement	391300	52,708.48						52,708.48
Fringe Benefits Allocation Pool	461302	171,996.76						171,996.76
TOTAL		<u>1,744,041.82</u>	<u>3,966.36</u>	<u>991.39</u>	<u>15,168.69</u>			<u>1,764,168.26</u>
FAMILY AND CONSUMER SCIENCES								
TOTAL								
ENTERPRISE AND COMMUNITY RESOURCE DEV								
TOTAL								

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
ADMINISTRATIVE SUPPORT								
Meridian Division of Arts & Science	313202	31,235.04						31,235.04
Meridian Division of Business	313203	38,142.96						38,142.96
Meridian Division of Education	313204	84,865.07						84,865.07
MSU-Riley Center	313214	130,326.76						130,326.76
Office of Admissions & Scholarships	411200				30.00			30.00
TOTAL		<u>284,569.83</u>			<u>30.00</u>			<u>284,599.83</u>
AGRICULTURE EXTENSION								
TOTAL								
SUBTOTAL		2,028,611.65	3,966.36	991.39	15,198.69			2,048,768.09
Less Interdepartmental Activity				(3,930.00)				(3,930.00)
TOTAL PUBLIC SERVICE		<u>2,028,611.65</u>	<u>3,966.36</u>	<u>(2,938.61)</u>	<u>15,198.69</u>			<u>2,044,838.09</u>
LIBRARIES								
General Library	320100	2,467,055.35	25,251.65	558,198.89	173,348.56	4,229,188.90	406,000.00	7,047,043.35
U.S. Grant Collection	320200	132,618.89	2,125.82	2,160.87	3,987.41			140,892.99
Old Main Academic Center	320300	103,525.59		2,345.71	3,672.65			109,543.95
Fringe Benefits Allocation Pool	461302	868,280.88						868,280.88
TOTAL		<u>3,571,480.71</u>	<u>27,377.47</u>	<u>562,705.47</u>	<u>181,008.62</u>	<u>4,229,188.90</u>	<u>406,000.00</u>	<u>8,165,761.17</u>
MUSEUMS & GALLERIES								
Fringe Benefits Allocation Pool	461302	215.44						215.44
TOTAL		<u>215.44</u>						<u>215.44</u>
AUDIO-VISUAL SERVICES								
TOTAL								
COMPUTING SUPPORT								
Information Tech Infrastructure	330100	1,662,264.25	19,547.98	100,570.74	92,130.81			1,874,513.78
IT Equipment	330102			389,956.62	36,349.65			426,306.27
Wide Area Networking	330104			184,649.15	4,320.00			188,969.15
Classroom Technology	330105			8,978.22	58,145.31	7,030.00		74,153.53

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2018

ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
Office of the CIO	330200	426,292.45	8,228.76	96,042.12	43,104.37		180,379.00	393,288.70
Enterprise Information Systems	460100	2,953,349.46	27,222.71	21,289.17	35,746.40			3,037,607.74
IT Software	460101			2,259,999.20				2,259,999.20
Fringe Benefits Allocation Pool	461302	1,589,758.02						1,589,758.02
Purchased Authority	461306						73,481.00	(73,481.00)
TOTAL		6,631,664.18	54,999.45	3,061,485.22	269,796.54	7,030.00	253,860.00	9,771,115.39
ANCILLIARY SUPPORT								
Physics & Astronomy	038400				295.33			295.33
Lab Animal Veterinarian	191300	70,427.99					(179,392.05)	249,820.04
University Academic Advising Center	300600	310,574.20	3,589.21	4,791.15	10,184.31			329,138.87
The Dept of Ath Acad Supp Serv	300601	961,773.55	10,209.96	30,656.16	16,602.77		125,000.00	894,242.44
Meridian - Academic Advising Center	313213	206,613.08	286.71	1,309.23	4,613.23			212,822.25
President's Comm on Status of Women	440101			1,499.15				1,499.15
Fringe Benefits Allocation Pool	461302	374,684.45					(53,817.62)	428,502.07
TOTAL		1,924,073.27	14,085.88	38,255.69	31,695.64		(108,209.67)	2,116,320.15
ACADEMIC ADMINISTRATION								
College of Ag & Life Sciences	018800	463,207.18	19,448.97	25,261.11	30,434.47			538,351.73
Dean of Architecture, Art, & Design	028800	624,696.29	771.94	669.00	8,587.04			634,724.27
Chemistry	031900		200.00					200.00
College of Arts & Sciences	038800	1,313,246.82		2,546.07	10,600.00			1,326,392.89
A & S/Gender Studies	038804	14,000.04		2,378.17	602.97			16,981.18
A & S Newsletter	038805	2,316.38			2,935.83			5,252.21
A&S - African American Studies	038813	43,905.96	1,136.16	28,625.69	6,140.79			79,808.60
Finance & Economics	040900	138,888.75						138,888.75
Dean of Business	048800	598,665.57		9,535.56	12,079.24		(34,262.42)	654,542.79
Business Academic Advising - Dean	048801	174,622.92						174,622.92
Off of Clin/Field-based Instruction	053900			121.43				121.43
Dean of Education	058800	679,027.00	30,633.37	73,569.29	52,890.38			836,120.04
Dean of Engineering	068800	1,276,896.23			106.84		(23,565.16)	1,300,568.23
Colg of Forest Resources-Forestry	080101	19,996.44						19,996.44
Colg of Forest Resources-Dean	088801	223,588.80						223,588.80
Office of the Graduate School	098800	631,311.34						631,311.34
Graduate Initiative Pool	098801			162,500.00			(88,732.00)	251,232.00
Academic Dept Heads Exec Committee	300800				121.50			121.50
Ctr for Distance Ed-Credit	302500		2,021.20					2,021.20
Ctr for Distance Ed-Director	308800	251,483.82	8,907.60	72,168.87	23,781.62			356,341.91

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2018

ORGANIZATION		PERSONAL	CONTRACTUAL		CAPITAL	NET	TOTAL	
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY		TRANSFERS
Meridian Campus	313200	355,104.94	3,553.77	2,952.96	8,367.93	30,000.00	339,979.60	
Meridian Division of Arts & Science	313202	118,835.02					118,835.02	
Meridian Division of Business	313203	107,781.60					107,781.60	
Meridian Division of Education	313204	75,468.75					75,468.75	
MSU-Riley Center	313214	249,454.64	8,090.01	287,710.41	27,129.91		572,384.97	
Meridian Library Services	313215	54,899.77	315.33	2,747.38	2,245.15	17,886.97	78,094.60	
General Library	320100	140,557.01					140,557.01	
Faculty Senate	341700	35,020.08		525.47	1,454.53		37,000.08	
Staff Council	341800	21,113.28	25.68	6,588.88	21,243.16		48,971.00	
University Courses and Curricula	341900	9,636.05		945.00	1,509.40		12,090.45	
General Academic Expense	390503				3,039.84		3,039.84	
Institutional Diversity & Inclusion	391301	226,474.02	13,263.42	37,852.20	34,532.58	(4.90)	316,117.32	
Distinguished Scholarship Programs	393600	21,847.25		17,475.48	11,163.28	(88.00)	50,574.01	
Pathfinders	440316	124,218.42		225.00	973.56	(5,000.00)	130,416.98	
Fringe Benefits Allocation Pool	461302	2,104,165.80					2,104,165.80	
Purchased Authority	461306					2,667.20	(2,667.20)	
TOTAL		<u>10,100,430.17</u>	<u>88,367.45</u>	<u>734,397.97</u>	<u>259,940.02</u>	<u>17,882.07</u>	<u>(122,980.38)</u>	<u>11,323,998.06</u>
SUBTOTAL		22,227,863.77	184,830.25	4,396,844.35	742,440.82	4,254,100.97	428,669.95	31,377,410.21
Less Interdepartmental Activity				(157,431.21)				(157,431.21)
TOTAL ACADEMIC SUPPORT		<u>22,227,863.77</u>	<u>184,830.25</u>	<u>4,239,413.14</u>	<u>742,440.82</u>	<u>4,254,100.97</u>	<u>428,669.95</u>	<u>31,219,979.00</u>
SOCIAL & CULTURAL DEVELOPMENT								
Department of Kinesiology	051700			230.00				230.00
Dean of Students	410100	375,969.55	2,252.98	16,669.85	32,691.07	(8,883.60)		436,467.05
Spirit Groups	410101	60,242.49			535.51	29,613.00		31,165.00
Center for America's Veterans	410103	92,545.72						92,545.72
Student Leadership/Comm Engagement	410104	304,950.39	4,091.88	4,663.06	10,778.86	(1,000.00)		325,484.19
Day One Learning Community	410105	98,873.63						98,873.63
Student Honor Code Office	410107	87,674.79	3,280.60	8,994.60	7,468.78	(3,228.23)		110,647.00
Parent & Family Services	410108	107,643.76	4,129.00	2,246.18	49,310.33	(7,311.73)		170,641.00
Student Support Services	410200	273,693.65		3,181.25	6,207.58			283,082.48
Office of Admissions & Scholarships	411200				33.48			33.48
Fraternity & Sorority Life	411400	137,974.53	2,372.38	13,103.22	18,300.74	(457.00)		172,207.87
Sanderson Center	411505	1,221,412.27	5,699.90	29,018.11	105,710.34			1,361,840.62
Student Government	411600	24,610.00	806.78	11,110.72				36,527.50
Lyceum	411700		1,895.12	28,660.99	10,838.85			41,394.96
Student Newspaper	411900	17,756.64	931.67		26,333.00			45,021.31

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2018

ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
WMSV Campus Radio Station	412200	76,368.87		41,267.47	5,718.95		(722.00)	124,077.29
Incident Command Center	441105						(6,000.00)	6,000.00
Special Projects - R	461301						(120,000.00)	120,000.00
Fringe Benefits Allocation Pool	461302	1,287,914.32						1,287,914.32
Purchased Authority	461306						8,369.40	(8,369.40)
Unfunded Permanent Positions	461312						(6,391.15)	6,391.15
Colvard Student Union	540100	715,069.32	4,681.75	94,902.06	174,302.94	36,876.94	(138,525.94)	1,164,358.95
Music Makers	540101		525.98	14,988.90	349.97			15,864.85
Student Union-Cntr for Student Actv	540103	225,780.00						225,780.00
Health Promotion and Wellness	560109	183,032.39	3,621.15	11,085.17	20,537.83		168,667.15	49,609.39
TOTAL		5,291,512.32	34,289.19	280,121.58	469,118.23	36,876.94	(85,870.10)	6,197,788.36
COUNSELING & CAREER GUIDANCE								
Career Center	300100	768,327.17	29,981.60	28,638.42	23,279.42		(5,646.00)	855,872.61
Student Counseling Services	410400	785,711.85	6,955.56	32,453.52	21,193.38		770,702.71	75,611.60
Holmes Cultural Diversity Center	411300	249,077.88		4,570.53	20,300.17		41,600.00	232,348.58
Fringe Benefits Allocation Pool	461302	590,019.29						590,019.29
Purchased Authority	461306						3,444.00	(3,444.00)
TOTAL		2,393,136.19	36,937.16	65,662.47	64,772.97		810,100.71	1,750,408.08
FINANCIAL AID ADMINISTRATION								
Financial Aid	410600	996,276.77	5,434.44	80,136.86	31,401.96			1,113,250.03
Financial Aid - Matching	410602						(75,695.44)	75,695.44
Office of Admissions & Scholarships	411200	6,420.40						6,420.40
Fringe Benefits Allocation Pool	461302	352,810.73						352,810.73
Purchased Authority	461306						2,095.00	(2,095.00)
TOTAL		1,355,507.90	5,434.44	80,136.86	31,401.96		(73,600.44)	1,546,081.60
STUDENT ADMISSIONS AND RECORDS								
University Courses and Curricula	341900		1,412.71					1,412.71
Registrars Office	410800	793,181.15	1,148.14	1,058.68	3,370.10			798,758.07
Student Transcripts	410900			5,485.33	20,561.74			26,047.07
Commencement	411000	4,500.00		23,864.94	13,985.49			42,350.43
Master Schedule and Mail Operations	411100	47,694.00		567.00	3,112.05			51,373.05
Office of Admissions & Scholarships	411200	2,501,835.22	177,348.10	251,544.26	209,843.08			3,140,570.66
Fringe Benefits Allocation Pool	461302	1,167,997.14						1,167,997.14
Purchased Authority	461306						12,065.10	(12,065.10)
TOTAL		4,515,207.51	179,908.95	282,520.21	250,872.46		12,065.10	5,216,444.03

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2018

ORGANIZATION	PERSONAL	TRAVEL	CONTRACTUAL	COMMODITIES	CAPITAL	NET	TOTAL
	SERVICES		SERVICES		OUTLAY	TRANSFERS	
SUBTOTAL	13,555,363.92	256,569.74	708,441.12	816,165.62	36,876.94	662,695.27	14,710,722.07
Less Interdepartmental Activity			(6,142.92)				(6,142.92)
TOTAL STUDENT SERVICES	<u>13,555,363.92</u>	<u>256,569.74</u>	<u>702,298.20</u>	<u>816,165.62</u>	<u>36,876.94</u>	<u>662,695.27</u>	<u>14,704,579.15</u>
EXECUTIVE MANAGEMENT							
President	440100	859,373.98	56,869.63	68,445.44		(3,000.00)	987,689.05
Pres Comm on Status of Minorities	440108		456.00			(500.00)	956.00
Office of the Provost	440300	1,636,691.17	6,678.52	10,664.17	42,529.78		1,696,563.64
VP for Development and Alumni	440400	382,861.65	10,208.35	67,595.91	7,712.16	(25,336.48)	493,714.55
Vice President for Finance	440700	286,710.87	6,847.45	5,551.90	33,103.60		332,213.82
VP of B & P Lapsed Salary	440705					(7,018,484.43)	7,018,484.43
Planning and Analysis	440708	162,662.42	3,035.33				165,697.75
Vice President for Student Affairs	441100	500,801.47	18,210.80	32,033.54	86,026.80	534,449.36	102,623.25
MS State University Foundation	441300	644,650.92					644,650.92
Special Projects - R	461301					(850,294.39)	850,294.39
Fringe Benefits Allocation Pool	461302	1,212,042.84					1,212,042.84
Unfunded Permanent Positions	461312					(74,811.69)	74,811.69
Audit Fees	461600		2,200.00				2,200.00
Quality Enhancement Plan	461900	277,570.88	12,104.23	11,736.19	14,037.86	(20,000.00)	335,449.16
TOTAL	<u>5,963,366.20</u>	<u>57,084.68</u>	<u>187,107.34</u>	<u>251,855.64</u>		<u>(7,457,977.63)</u>	<u>13,917,391.49</u>
FISCAL OPERATIONS							
Planning and Analysis	440708		738.52				738.52
Reporting, Planning and Analysis	440711	370,416.76	3,909.11	1,910.91	2,410.10		378,646.88
Office of the Controller/Treasurer	450200	1,898,103.70	17,906.89	61,988.76	52,404.39		2,030,403.74
Sponsored Program Accounting	450201	657,833.16	5,895.36	5,781.72	8,305.74		677,815.98
Controller - Payroll	450202			(29.27)			(29.27)
Office of Internal Audit	450400	423,563.96	11,928.95	15,780.07	18,763.34		470,036.32
E & G EBC	450600			6,436.90		(858,945.53)	865,382.43
PCI DSS Compliance	450700			28,800.00			28,800.00
Bad Debt Expense	450900			3,089,997.02			3,089,997.02
Fringe Benefits Allocation Pool	461302	1,073,965.14					1,073,965.14
Procurement & Contracts	470100		196.41				196.41
TOTAL	<u>4,423,882.72</u>	<u>40,575.24</u>	<u>3,210,666.11</u>	<u>81,883.57</u>		<u>(858,945.53)</u>	<u>8,615,953.17</u>

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2018

ORGANIZATION	PERSONAL	TRAVEL	CONTRACTUAL	COMMODITIES	CAPITAL	NET	TOTAL
	SERVICES		SERVICES		OUTLAY	TRANSFERS	
GENERAL ADMINISTRATIVE SERVICE							
International Institute	193300	21,304.48					21,304.48
Meridian - Academic Support	313216	40,540.80					40,540.80
Sanderson Center	411505		(112.00)				(112.00)
President's Comm on Status of Women	440101		75.04	2,093.10		(3,042.20)	6,505.23
Office of Research Security	440906	182,626.38					182,626.38
Computer Based Testing	441101	112,958.49	1,346.52	2,812.48	6,332.56	113,337.05	10,113.00
Welcome Center/Clock Museum	441104	94,804.83	302.26	24,736.29	24,198.47		144,041.85
Student Affairs Assessment Office	441106	66,774.62		150.00	3,829.31	49,138.93	21,615.00
User Services	460200	1,618,111.27	9,046.63	26,211.72	100,485.37		1,753,854.99
Human Resources Management	460300	1,375,122.40	25,126.29	175,735.81	35,919.36		1,611,903.86
University Publications	460700		150.00	12,082.17			12,232.17
Office of Inst Rsch & Effectiveness	461100	700,059.72	10,847.47	86,053.82	87,752.37	(150.00)	884,863.38
Special Projects	461300		5,497.53				5,497.53
Special Projects - R	461301		209,732.64			(29,560.00)	239,292.64
Fringe Benefits Allocation Pool	461302	1,910,081.58					1,910,081.58
Purchased Authority	461306					280.00	(280.00)
General Counsel	461400	506,162.30	7,487.94	9,410.03	37,907.99		560,968.26
Office of Compliance and Integrity	461401	376,042.72	322.56	78,607.48	7,224.34	(200.00)	462,397.10
Audit Fees	461600			219,552.86			219,552.86
Legal Fees	461700			233,235.10			233,235.10
Insurance Fees	461800			416,117.07			416,117.07
Procurement & Contracts	470100					(25.00)	25.00
University Governmental Support	480800	126,000.00	9,900.23	578.00	13.64		136,491.87
Office of Research Compliance	493000	440,062.43	10,484.74	13,328.28			463,875.45
Fire and Life Safety	493001		2,129.14	25,836.11	4,962.32		32,927.57
Environmental Hlth & Safety	493002	409,919.76			2,000.00		411,919.76
TOTAL	7,980,571.78	78,288.67	1,527,708.26	324,801.00		129,778.78	9,781,590.93
LOGISTICAL SERVICES							
Fringe Benefits Allocation Pool	461302	604,048.68					604,048.68
Procurement & Contracts	470100	735,693.78		29,403.32	21,400.83		786,497.93
Receiving & Property Control	470300	488,819.52		57,157.75	24,827.33	32,194.00	538,610.60
Travel	470400	276,784.14		1,473.25	5,125.80		283,383.19
Institutional Services	471700		18,392.52	263,254.07	10,946.09		292,592.68
University Mail Services	700501	239,387.76					239,387.76
Logistical Services	751502		325,000.00				325,000.00
TOTAL	2,344,733.88	18,392.52	676,288.39	62,300.05		32,194.00	3,069,520.84

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2018

ORGANIZATION	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
COMMUNITY RELATIONS							
WMSV Campus Radio Station	412200	445.88					445.88
Fringe Benefits Allocation Pool	461302	407,771.87					407,771.87
Alumni Activities	480100	214,293.36	4,420.03	29,307.46			248,020.85
Official Functions	480300		83,323.07	224,435.62		(17,000.00)	324,758.69
Office of Public Affairs	480700	1,093,289.69	6,377.64	71,811.95	35,643.55		1,207,122.83
University Marketing	480701		183,576.15	32,870.18			216,446.33
TOTAL	1,715,800.80	6,377.64	343,131.20	322,256.81		(17,000.00)	2,404,566.45
SUBTOTAL	22,428,355.38	200,718.75	5,944,901.30	1,043,097.07		(8,171,950.38)	37,789,022.88
Less Interdepartmental Activity			112.00				112.00
TOTAL INSTITUTIONAL SUPPORT	22,428,355.38	200,718.75	5,945,013.30	1,043,097.07		(8,171,950.38)	37,789,134.88
PHYSICAL PLANT OPERATION							
Meridian Operation & Maintenance	313100	115,455.94	141,612.33	34,748.99			291,817.26
Incident Command Center	441105	69,999.84	2,078.63	6,103.44		11,070.24	73,000.00
Fringe Benefits Allocation Pool	461302	2,639,806.92					2,639,806.92
Purchased Authority	461306					2,500,681.28	(2,500,681.28)
Police	470900	2,430,205.63	28,689.04	101,548.02	130,411.29	442,846.62	2,248,007.36
Campus Services	490000	512,989.62					512,989.62
Facilities Management Admin	490101	923,701.71		217,530.36	31,105.69	(350.00)	1,172,687.76
PDCA-Planning Design & Constr Admin	490103	558,067.43		185,187.31		(300.00)	743,554.74
Fac Mgt Equip Op & Maint	490104			94,728.04			94,728.04
Maintenance - Streets	490111			349,792.85			349,792.85
Building Repairs/Minor Alterations	490123			1,942,039.48	880.99		1,942,920.47
Utilities Production & Dist Systems	490126			2,695,297.64	68,288.22		2,763,585.86
Utilities	490127			7,644,462.04		(3,303,272.96)	10,947,735.00
Fire Protection	490129			270,669.25			270,669.25
Garbage & Trash Disposal	490132		2,902.02	290,687.89			293,589.91
Custodial Services	490400	2,552,285.29		386,352.66	522,322.02	481,713.05	2,979,246.92
Event Services	490505	321,244.78		14,272.24	19,761.54	189,564.56	165,714.00
President's Home Maintenance	490513	37,200.96		97,637.16			134,838.12
Humphrey Coliseum	490539	216,353.42	970.93	119,868.10	25,288.38	29,739.52	332,741.31
Campus Landscape	751400	141,234.72		2,067,459.29	2,494.22		2,211,188.23
TOTAL	10,518,546.26	34,640.62	16,625,248.10	841,189.67		351,692.31	27,667,932.34
Less Interdepartmental Activity			(237,424.56)				(237,424.56)
TOTAL PHYSICAL PLANT OPERATIONS	10,518,546.26	34,640.62	16,387,823.54	841,189.67		351,692.31	27,430,507.78

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2018

ORGANIZATION	PERSONAL	TRAVEL	CONTRACTUAL	COMMODITIES	CAPITAL	NET	TOTAL
	SERVICES		SERVICES		OUTLAY	TRANSFERS	
SCHOLARSHIPS							
Financial Aid - General Scholarship	410601		32,473,779.60			(1,500.00)	32,475,279.60
Special Projects - R	461301		7,812.31				7,812.31
TOTAL			32,481,591.91			(1,500.00)	32,483,091.91
REMISSIONS & FEE WAIVERS							
Fee Waivers - Military	413018		12,718,302.05				12,718,302.05
Fee Waivers-MHS4 NR Tuition	413019		943,107.30				943,107.30
Off Campus Remissions & Fee Waivers	313700		91,857.32				91,857.32
Off Campus Waiver - Staff Developmt	313706		43,687.50				43,687.50
Off Campus Waiver - Senior Citizens	313713		34,897.40				34,897.40
Fee Waivers - Band	413002		259,788.00				259,788.00
Fee Waivers - Regional	413004		696,928.95				696,928.95
Fee Waivers - Children of Alumni	413005		1,760,710.38				1,760,710.38
Fee Waivers - Staff Development	413006	1,983,451.65					1,983,451.65
Fee Waivers - Miscellaneous	413007		674,311.61				674,311.61
Fee Waivers - Morocco UIR	413010		465,223.82				465,223.82
Fee Waivers - High ACT	413011		23,210,517.81				23,210,517.81
Fee Waivers - Child of Faculty/Staf	413012	1,585,311.02					1,585,311.02
Fee Waivers - Senior Citizens	413013		95,705.09				95,705.09
Fee Waivers - MUW Exchange	413014		31,140.00				31,140.00
Fee Waivers - Comm/Junior College	413021		2,544,369.17				2,544,369.17
Fee Waivers - Common Market	413022		4,106,893.26				4,106,893.26
College Ready Discounts & Waivers	413029		271,055.10				271,055.10
TOTAL		3,568,762.67	47,948,494.76				51,517,257.43
Less Interdepartmental Activity							
TOTAL SCHOLARSHIPS & FELLOWSHIPS		3,568,762.67	80,430,086.67			(1,500.00)	84,000,349.34
AUXILIARY ENTERPRISES - FACULTY							
Professional Golf Management	041600		34.26	1,830.28			1,864.54
Purchased Authority	461306					200,914.03	(200,914.03)
TOTAL			34.26	1,830.28		200,914.03	(199,049.49)
Less Interdepartmental Activity							
TOTAL AUX. ENTERPRISES			34.26	1,830.28		200,914.03	(199,049.49)

HEALTH PROFESSIONAL STUDENT LOAN

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2018

ORGANIZATION	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Career Center 300100		348.46					348.46
TOTAL LOAN FUNDS		348.46					348.46
ANNUITY AND LIFE INCOME FUNDS							
Office of Compliance and Integrity 461401			(336.00)				(336.00)
TOTAL ENDOWMENT AND SIMILAR FUNDS			(336.00)				(336.00)
Subtotal	205,217,731.64	1,225,921.90	109,873,074.04	5,034,884.79	4,367,923.91	(10,358,808.87)	336,078,345.15
Net Transfers In Due to Assessments						4,362,670.00	(4,362,670.00)
Accrued Leave	185,848.20						185,848.20
Accounts Payable Accrual							
Prior Period Adjustment							
Utility Billing			(128,346.89)				(128,346.89)
Unrealized Loss on Investments			315,199.06				315,199.06
Other Deductions			184,107.75	55,104.53			239,212.28
GRAND TOTAL	205,403,579.84	1,225,921.90	110,244,033.96	5,089,989.32	4,367,923.91	(5,996,138.87)	332,327,587.80