MISSISSIPPI STATE UNIVERSITY

SCHEDULE IIA- CURRENT FUNDS EXPENDITURES

FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		UNRESTRICTED FUNDS GENERAL	AUXILIARY	DESIGNATED	RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY OTHER	EQUIPMENT
GENERAL ACADEMIC:															
Ag & Bio Engineering	010300	446,848.76		8,968.03	8,740.97	464,557.76	435,044.13	428,152.40	6,891.73	5,291.42	8,527.41	15,694.80			
Agricultural Economics	010500	312,852.85		1,198.69		314,051.54	301,609.88	301,609.88		3,384.10	5,823.85	3,233.71			
Plant and Soil Sciences	011100	893,008.37		53,064.94		946,073.31	878,452.11	876,241.53	2,210.58	6,199.11	11,742.58	38,849.61	10,829.90		
Animal & Dairy Science	011300	434,460.11		34,001.04	5,798.20	474,259.35	426,488.82	424,104.49	2,384.33	6,028.93	13,501.86	28,239.74			
Biochemistry & Molecular Biology	011500														
Biochem,MolBio,Entmology&Plant Path	011900	733,660.22		27,082.81	1,917.55	762,660.58	728,338.55	728,270.19	68.36	4,512.35	4,085.37	25,724.31			
Food Sci Nutrition Hlth Promo	012000	543,088.43		65,284.43		608,372.86	550,083.21	544,955.45	5,127.76	22,368.74	10,060.54	25,860.37			
School of Human Sciences	012100	968,813.41		128,197.11	2,958.35	1,099,968.87	965,124.19	959,050.20	6,073.99	26,891.50	35,428.51	72,253.03	271.64		
Landscape Architecture	012600	814,078.63		51,886.57		865,965.20	780,792.44	780,792.44		28,948.94	44,908.29	13,114.53			(1,799.00)
Poultry Science	013100	215,894.68		3,161.03		219,055.71	205,829.17	205,273.31	555.86	1,575.77	7,246.60	4,404.17			
College of Ag & Life Sciences	018800			29,338.22	8,048.73	37,386.95	8,048.73	6,577.83	1,470.90		29,338.22				
Ag & Life Sciences Faculty Lapsed	018804														
School of Architecture	020100	1,094,369.91		176,510.58	4,238.29	1,275,118.78	1,056,659.45	1,053,114.09	3,545.36	120,955.81	56,055.36	24,518.16	1,045.00		15,885.00
Jackson Center	020102				18,823.23	18,823.23	18,685.23	14,698.64	3,986.59			138.00			
Gulf Coast Community Design Center	020103			325.07	44,846.94	45,172.01	44,883.57	34,568.25	10,315.32	288.44					
Carl Small Town Center	020104				49,394.22	49,394.22	49,394.22	37,248.05	12,146.17						
Design Research Informatics Lab	020105			6,029.78	77,998.66	84,028.44	77,998.66	58,524.72	19,473.94	6,029.78					
Building Construction Science	020106			147.05	6,082.07	6,229.12	3,816.79	3,941.01	(124.22)	147.05	2,265.28				
Art	020300	1,437,699.68		101,722.48	612.41	1,540,034.57	1,377,102.90	1,373,529.26	3,573.64	27,437.60	59,633.84	75,024.52			835.71
Interior Design	020400	341,220.68		27,430.55		368,651.23	321,122.44	321,122.44		15,008.64	23,814.97	8,705.18			
Dean of Architecture,Art, & Design	028800			22,140.18		22,140.18					3,610.92	18,529.26			
Aerospace Studies (Air ROTC)	030100	65,931.20				65,931.20	60,123.36	60,123.36			60.00	5,747.84			
Anthropology/Middle Eastern Culture	030200	675,616.30				675,616.30	667,140.79	667,140.79		3,161.89	383.95	4,929.67			
Biological Sciences	031100	1,941,365.18		55,978.73	1,260.00	1,998,603.91	1,852,371.36	1,844,643.84	7,727.52	1,869.28	(32,539.40)	176,902.67			
Chemistry	031900	2,605,774.80		465,664.43	6,932.12	3,078,371.35	2,514,135.77	2,511,993.42	2,142.35	9,221.29	46,831.42	234,265.03			273,917.84
Chemistry - Start-up Funds	031902														
Communication	032700	1,687,660.99		166,696.17		1,854,357.16	1,765,250.88	1,748,774.96	16,475.92	32,639.34	(57,378.08)	130,584.77			(16,739.75)
Communications - Theatre	032702	899.78		1,422.96		2,322.74	1,589.71	1,568.19	21.52			733.03			
English	033900	2,374,057.67		57,065.51	1,342.34	2,432,465.52	2,409,242.76	2,399,249.94	9,992.82	4,161.02	9,519.67	9,542.07			
Classical & Modern Languages & Lit	034300	1,179,502.04				1,179,502.04	1,168,840.51	1,168,840.51		2,775.98	3,641.39	4,244.16			
Geosciences	034900	1,298,578.55		1,072,091.21	68,836.72	2,439,506.48	2,739,133.45	2,411,170.17	327,963.28	129,883.64	(667,517.27)	209,571.66			28,435.00
Geosciences - Distance Learning	034901			170.53		170.53				170.53					
Geosciences-Start-up Funds	034902														
History	035300	1,873,277.49		22,640.26	7,593.78	1,903,511.53	1,846,491.33	1,844,806.77	1,684.56	25,504.23	14,870.47	16,645.50			
Inst For The Humanities	035400			3,500.00		3,500.00					3,500.00				
Mathematics & Statistics	036900	2,604,223.42		101,769.03		2,705,992.45	2,627,296.34	2,614,676.01	12,620.33	19,876.35	(21,333.95)	80,153.71			
Mathematics & Stats-Start-up Funds	036901			(324.00)		(324.00)					(324.00)				
Military Science (Army ROTC)	037300	34,914.72				34,914.72	28,413.12	28,413.12			4,385.92	2,115.68			
Philosophy & Religion	038100	772,451.79				772,451.79	758,723.12	758,723.12		3,068.23	5,817.07	4,843.37			
Physics & Astronomy	038400	1,730,008.85		30,540.26	9,444.30	1,769,993.41	1,739,044.78	1,736,246.15	2,798.63	2,730.50	5,134.82	23,083.31			
Political Science and Public Adm	038500	1,071,609.38		27,924.16		1,099,533.54	1,038,984.58	1,035,783.88	3,200.70	11,066.63	16,364.49	33,117.84			
Psychology	038600	1,597,832.88		5,361.49		1,603,194.37	1,499,759.83	1,498,817.83	942.00	7,415.75	27,684.61	68,334.18			
Psychology - Start-up Funds	038601	1,624.65				1,624.65				1,295.75		328.90			
College of Arts & Sciences	038800	3,575.00		8,296.28	2,544.67	14,415.95	2,544.67	2,000.00	544.67		10,944.88	926.40			
A & S/Gender Studies	038804	34,432.63				34,432.63	34,432.63	34,432.63							
A&S - African American Studies	038813	101,273.94		158.00		101,431.94	101,239.89	101,239.89				192.05			
ROTC Move to Middleton	038815	33.98				33.98						33.98			
Sociology	038900	1,343,039.14		(21,900.26)	6,193.83	1,327,332.71	1,321,673.48	1,315,850.43	5,823.05	32,594.48	(44,843.39)	19,893.14			(1,985.00)
Social Work	038901	149,466.32		4,536.72		154,003.04	138,820.13	137,819.19	1,000.94	3,440.60	6,172.66	5,569.65			
Finance & Economics	040900	1,863,227.20		93,770.37	122,532.01	2,079,529.58	1,903,592.73	1,888,559.84	15,032.89	76,539.42	10,805.70	88,591.73			
Graduate Studies in Business	041000	712,606.08		229,554.21	1,128.54	943,288.83	711,093.71	709,009.92	2,083.79	1,068.32	221,930.53	9,196.27			
Management & Information Systems	041300	2,024,764.31		11,542.30	11,402.73	2,047,709.34	2,026,075.38	2,024,275.19	1,800.19	19,654.09	(15,229.99)	17,209.86			
Marketing/Quant Analysis/Bus Law	041500	1,618,333.67		(29,857.44)	1,855.85	1,590,332.08	1,610,328.49	1,608,602.42	1,726.07	7,749.54	(38,972.07)	11,226.12			
Professional Golf Management	041600	139,036.70		13,362.76	465.28	152,864.74	142,473.67	139,350.96	3,122.71		4,804.93	5,586.14			
International Business Academic Prg	041800	46,394.64		221,608.51		268,003.15	55,788.83	54,352.68	1,436.15	209,976.49	(663.01)	2,900.84			
Division of Business Research	042000														
Dean of Business	048800			(216,576.57)		(216,576.57)	300,919.19	231,888.87	69,030.32	6,295.26	(549,099.19)	25,308.17			
Dean of Bus & Ind-Start-up Funds	048803			5,000.00		5,000.00					5,000.00				
Business & Industry Faculty Lapsed	048804														
Ctr of Family Enterprise Research	048805	6,205.84				6,205.84				5,887.84	318.00				
The Learning Center	050300	177,371.02		25,846.22		203,217.24	206,376.11	203,249.28	3,126.83	735.32	(9,724.15)	5,829.96			
Center for Educational Partnerships	050400	1.20				1.20						1.20			
CEP-PREPS/Mattie T	050402				2,188.58	2,188.58				988.94	1,199.64				
CEP-Migrant Ed	050405			903.56	51,310.75	52,214.31	51,195.02	41,589.48	9,605.54	129.54	889.75				
Leadership and Foundations	051100	839,160.94		114,894.51	154,846.31	1,108,901.76	946,134.11	915,577.04	30,557.07	22,612.14	120,824.51	19,331.00			
Curriculum,Instruction & Special Ed	051300	1,397,086.25		209,139.53	150,341.89	1,756,567.67	1,552,228.51	1,501,513.28	50,715.23	30,281.73	92,200.83	81,856.60			

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FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		UNRESTRICTED FUNDS GENERAL	AUXILIARY	DESIGNATED	RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY OTHER	EQUIPMENT
Early Childhood Institute	051400		886.48			886.48	886.48	879.79	6.69						
Department of Kinesiology	051700	1,215,403.55		27,512.19		1,242,915.74	1,221,280.41	1,215,939.05	5,341.36	3,102.21	(2,370.70)	20,903.82			
Kinesiology Startup	051701														
Instructional Syst & Workforce Devl	052300	972,506.75		139,254.50		1,111,761.25	1,071,500.77	1,039,132.21	32,368.56	50.00	(15,063.53)	55,274.01			
Department of Music	052700	889,972.87		177,297.69	3.83	1,067,274.39	960,947.48	936,401.14	24,546.34	14,640.15	57,888.83	33,797.93			
Band	052900	572,929.62		106,555.80	347.02	679,832.44	260,285.71	259,869.41	416.30	44,783.95	205,051.04	168,334.74	1,377.00		
Choir	053100	110,288.32		23,418.00		133,706.32	75,127.61	75,127.61		(51,061.38)	89,542.93	20,097.16			
RRTC on Blindness and Low Vision	053700			21,551.52	135,367.40	156,918.92	61,433.01	47,635.59	13,797.42	33.66	92,680.77	2,771.48			
Off of Clin/Field-based Instruction	053900	177,369.66		10,975.92		188,345.58	139,856.65	139,856.65		12,212.79	16,318.19	10,702.67			9,255.28
Counseling & Educational Psychology	054100	1,403,697.42		123,549.46	134,015.06	1,661,261.94	1,443,424.57	1,421,633.19	21,791.38	14,987.78	154,561.71	48,287.88			
Dean of Education	058800				182,396.34	182,396.34	140,835.89	109,325.70	31,510.19	1,929.55	16,058.09	23,572.81			
Aerospace Engineering	060100	1,397,528.57		118,949.44	143,518.21	1,659,996.22	1,472,557.03	1,458,731.68	13,825.35	8,533.99	90,506.89	88,398.31			
Chemical Engineering	060300	825,303.25		18,796.88	150,380.31	994,480.44	891,859.46	896,833.47	(4,974.01)	32,651.31	8,185.53	61,784.14			
Civil and Environmental Engineering	060500	982,536.37		69,410.10	92,173.55	1,144,120.02	1,059,403.21	1,043,672.59	15,730.62	11,850.54	(15,655.51)	66,942.78			21,579.00
Electrical and Computer Engineering	060700	2,373,467.70		86,133.69	119,170.13	2,578,771.52	2,240,719.11	2,222,047.45	18,671.66	68,261.15	62,934.07	164,385.53			42,471.66
Raspet	060809			50,017.57		50,017.57	4,308.80	3,228.04	1,080.76		29,274.53	16,291.24	143.00		
Industrial and Systems Engineering	061300	915,242.22		(71,703.68)	19,533.33	863,071.87	971,389.27	960,523.85	10,865.42	864.44	(122,035.01)	12,853.17			
Mechanical Engineering	061700	1,595,160.12		92,347.84	135,883.02	1,823,390.98	1,545,606.81	1,530,935.18	14,671.63	50,619.73	87,453.02	135,492.43			4,218.99
Computer Science and Engineering	062900	1,682,968.82		533.14	33,455.41	1,716,957.37	1,688,090.10	1,686,161.04	1,929.06	7,663.61	4,783.43	8,271.23			8,149.00
Dean of Engineering	068800	179,196.30		31,229.50	239,114.74	449,540.54	316,666.27	293,818.44	22,847.83	40,614.38	57,158.37	35,101.52			
FWRC - Forestry	080100														
Colg of Forest Resources-Forestry	080101	807,863.30				807,863.30	799,463.23	799,463.23		1,049.17	757.00	6,593.90			
FWRC-Wildlife,Fisheries&Aquaculture	080300														
Colg of Forest Res-Wlf & Fisheries	080301	494,601.34				494,601.34	469,391.40	469,391.40		695.76	6,316.81	18,197.37			
Colg of Forest Res-Forest Products	080501	296,275.49		2,939.79		299,215.28	299,215.28	298,716.99	498.29						
Colg of Forest Res Faculty Lapsed	088804	13,909.29				13,909.29					13,834.34	74.95			
CFR/FWRC Grad Assistantships	088805	11,002.41				11,002.41	11,002.41	11,002.41							
Graduate Assistantships	090300	2,492,273.65				2,492,273.65	2,492,273.65		2,492,273.65						
Office of the Graduate School	098800				3,203.40	3,203.40	3,203.40	2,625.00	578.40						
International Education	113300	244,776.96		212,756.77		457,533.73	302,307.57	289,209.95	13,097.62	17,831.56	109,340.72	28,053.88			
CVM Academic Affairs Administration	181100			7,346.59		7,346.59	7,346.59	6,381.94	964.65						
Student Recruiting & Admissions	181105			2,509.53		2,509.53	2,509.53	2,068.48	441.05						
Vet Tech Degree Program	181350			9,108.34		9,108.34	9,108.34	7,734.40	1,373.94						
CVM Basic Science Dept Admin	182010	4,751.68		6,550.66		11,302.34	11,302.34	10,191.91	1,110.43						
CVM Pathobiology Dept Admin	183905			7,373.51		7,373.51	7,373.51	6,573.90	799.61						
CVM AHC Administration	184100			19,787.35		19,787.35	19,787.35	16,619.18	3,168.17						
MASEP	190400				197,000.50	197,000.50	11,095.73	8,708.58	2,387.15	11,576.04	153,212.94	21,115.79			
Geosystems Research Institute	191000	12,486.90		1,311.31	20,248.79	34,047.00	22,627.83	21,471.88	1,155.95		10,041.88	1,377.29			
Northern Gulf Institute	191001				1,440.00	1,440.00	1,130.00	893.80	236.20		310.00				
Ctr for Science, Mathematics, & Tec	192200				385,897.86	385,897.86	61,069.65	49,598.59	11,471.06	3,263.72	318,257.23	3,307.26			
Research Curriculum Unit	192500			7,354.50		7,354.50	906.27	750.00	156.27		1,000.00	5,448.23			
Energy Institute	193200			66,474.44	16,326.37	82,800.81	19,919.89	16,060.04	3,859.85	9,069.96	27,059.00	21,418.56			5,333.40
International Institute	193300			3,977.17		3,977.17				3,977.17					
School of Accountancy	230100	1,472,719.76			215,883.87	1,688,603.63	1,645,260.55	1,609,436.66	35,823.89		19,184.70	24,158.38			
University Television Center	300200	366,222.70				366,222.70	366,222.70	366,222.70							
Summer School	300300	7,000.00				7,000.00	7,000.00	7,000.00							
Maymester	300302	11,914.92				11,914.92	11,914.92	10,154.55	1,760.37						
Ctr for Distance Ed-Credit	302500														
Meridian Campus	313200														
Meridian Division of Arts & Science	313202	832,861.53		21,850.94		854,712.47	854,712.47	678,545.99	176,166.48						
Meridian Division of Business	313203	948,911.20		(40,192.02)		908,719.18	948,911.20	757,697.59	191,213.61		(41,811.02)	1,619.00			
Meridian Division of Education	313204	1,028,933.90		2,485.00	13,337.64	1,044,756.54	1,042,271.54	828,724.48	213,547.06	1,500.00	100.00	885.00			
Meridian - Security Operations	313212			472.42		472.42	472.42		472.42						
MSU-Riley Center	313214				70,266.30	70,266.30	51,054.68	43,444.91	7,609.77	1,211.62	18,000.00				
Meridian - Academic Support	313216	217,995.13				217,995.13	208,024.06	172,820.50	35,203.56		9,971.07				
Off Campus Remissions & Fee Waivers	313700	142,116.50				142,116.50					142,116.50				
General Library	320100	1,307,874.24		8,804.58		1,316,678.82	1,316,527.90	1,315,090.43	1,437.47			150.92			
Faculty Enhancement	391300	1,178,861.11		10,742.80		1,189,603.91	1,189,603.91	1,187,725.34	1,878.57						
Office of Diversity and Equity Prgm	391301														
Plan of Compliance	391500	90,955.66		1,391.48		92,347.14	92,347.14	91,947.34	399.80						
Developmental Programs	393300	97,254.59		7,516.81		104,771.40	97,876.79	97,602.16	274.63	1,100.46	1,390.19	4,403.96			
Shackouls Honors College	393400	365,630.48		99,410.25		465,040.73	294,523.02	294,523.02		11,130.38	139,821.43	19,479.65	86.25		
Distinguished External Scholarships	393500	40,581.40				40,581.40	15,271.39	15,271.39		3,881.50	3,379.00	17,700.26	349.25		
Spirit Groups	410101														
Student Support Services	410200				3,148.78	3,148.78	3,148.78	3,116.25	32.53						
Holmes Cultural Diversity Center	411300			7,525.81		7,525.81					2,477.82	5,047.99			
President	440100				19,614.91	19,614.91	19,614.91	16,030.29	3,584.62						

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President's Comm on Status of Women	440101				1,916.00	1,916.00	1,916.00	1,696.12	219.88						
Pres Comm on Status of Minorities	440108			9,952.80	6,143.80	16,096.60	4,838.80	3,954.51	884.29		10,952.80	305.00			
Office of the Provost	440300			25,824.07	24,472.27	50,296.34	24,472.27	20,000.00	4,472.27		18,948.79	6,875.28			
Academic Progs Accreditation/Review	440302	2,227.08				2,227.08					2,092.40	134.68			
Center for Teaching and Learning	440317	257,666.41		58,731.74		316,398.15	268,743.44	263,824.81	4,918.63	5,228.48	13,519.50	28,906.73			
Vice Pres for Budget and Planning	440700														
VP of B & P Lapsed Salary	440705														
Univ Education & Recruiting Program	440707	54,335.67				54,335.67					54,335.67				
Vice President for Research	440900														
Special Projects	461300														
Fringe Benefits Allocation Pool	461302	17,260,742.07				17,260,742.07	17,260,742.07		17,260,742.07						
Grad Health Insurance	461311	188,400.00				188,400.00					188,400.00				
Alumni Activities	480100				3,190.21	3,190.21	3,190.21	2,607.19	583.02						
Facilities Management Admin	490101	12,025.03				12,025.03	12,025.03	12,025.03							
Utilities	490127			49,102.22		49,102.22					49,102.22				
Student Housing - Other	520190		319.60			319.60	319.60	317.19	2.41						
Student Housing - Administration	520193		87.44			87.44					87.44				
Student Health Center	560100														
SHC - Health Education	560109		100.00			100.00					100.00				
Building Construction Science	020500	146,879.96		44,832.27	332,505.22	524,217.45	376,895.70	337,415.94	39,479.76	29,370.75	36,952.84	80,998.16			
Chemistry Teaching Labs	031901														
Technology Resource Institute	042001														
Bureau of Educational Research	053500			1,389.83		1,389.83	1,389.83	1,036.99	352.84						
Career Center	300100														
SHC - Clinical Care	560117														
Total		85,910,956.18	1,393.52	5,100,428.52	3,529,633.59	94,542,411.81	88,287,436.67	66,889,502.48	21,397,934.19	1,310,486.73	1,618,228.26	2,922,600.98	14,102.04		389,557.13
OCCUPATIONAL & VOCATIONAL:															
Cobb Institute	030400														
Electrical and Computer Engineering	060700														
Mechanical Engineering	061700														
Career Center	300100														
Total															
SPECIAL SESSIONS:															
CVM AHC Administration	184100														
Inst for Imaging & Analyt	193100														
Summer School	300300	3,056,209.52				3,056,209.52	3,056,209.52	3,056,209.52							
Maymester	300302	475,396.35				475,396.35	475,396.35	391,561.88	83,834.47						
Fringe Benefits Allocation Pool	461302	634,424.57				634,424.57	634,424.57		634,424.57						
Total		4,166,030.44				4,166,030.44	4,166,030.44	3,447,771.40	718,259.04						
COMMUNITY EDUCATION - CREDIT:															
Curriculum,Instruction & Special Ed	051300	467.00				467.00	467.00	467.00							
Eng - Vicksburg Center	061500	49,728.79				49,728.79	44,519.85	39,051.87	5,467.98		5,164.00	44.94			
Dean of Engineering	068800	15.32				15.32						15.32			
AOCE - Safety & Environmental Prog	300400	219,950.61		2,727.18		222,677.79	172,801.55	131,461.48	41,340.07	16,300.59	18,929.51	14,646.14			
Ctr for Distance Ed-Ind Study	300500	179,552.46				179,552.46	174,611.10	134,166.55	40,444.55	1,842.44	3,053.51	45.41			
Ctr for Distance Ed-Credit	302500	4,859,542.34		158,348.60		5,017,890.94	1,691,737.21	1,363,011.25	328,725.96	23,473.46	3,241,793.51	60,886.76			
International Education	302503														
AOCE - Continuing Education	302504	241,191.58		233.69		241,425.27	82,143.37	63,026.50	19,116.87	2,132.04	100,073.67	57,076.19			
Continuing Ed/Video Media	302505	5,311.22				5,311.22	5,311.22	4,375.00	936.22						
Ctr for Distance Ed-Operations	302508														
AOCE - Program Development	302509														
Meridian Campus	313200			1,022,707.82		1,022,707.82	20,872.99	17,117.72	3,755.27	1,324.04	180,574.05	747,835.13	281.25	21,225.00	50,595.36
University Svcs Division (Meridian)	313201			489.80		489.80					489.80				
Meridian Division of Arts & Science	313202	83,669.85		2,068.78		85,738.63	38,737.85	28,216.24	10,521.61	15,400.10	15,717.95	15,882.73			
Meridian Division of Business	313203	179,466.99		15,149.52		194,616.51	104,330.28	78,365.35	25,964.93	15,335.56	58,418.14	16,532.53			
Meridian Division of Education	313204	211,673.88		17,080.15		228,754.03	115,055.46	88,175.75	26,879.71	65,764.14	29,532.26	18,402.17			
Meridian Social Work Program	313207			4,204.00		4,204.00					3,510.00	694.00			
Meridian - Recruiting/Marketing	313209	166,160.53				166,160.53	148,257.61	111,388.64	36,868.97	4,573.94	2,878.46	10,450.52			
General Library	320100														
Fringe Benefits Allocation Pool	461302	42.44				42.44	42.44		42.44						
Vice Pres for Budget and Planning	440700														
Total		6,196,773.01		1,223,009.54		7,419,782.55	2,598,887.93	2,058,823.35	540,064.58	146,146.31	3,660,134.86	942,511.84	281.25	21,225.00	50,595.36
COMMUNITY EDUCATION - NON CREDIT:															

MISSISSIPPI STATE UNIVERSITY
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ORGANIZATION		UNRESTRICTED FUNDS GENERAL	AUXILIARY	DESIGNATED	RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY OTHER	EQUIPMENT
Finance & Economics-Honor Society	040901			(1,140.00)		(1,140.00)					(1,140.00)				
International Education	113300			2,654.50		2,654.50					2,654.50				
Ctr for Distance Ed-Credit	302500	565.49				565.49	565.49	467.00	98.49						
Ctr for Distance Ed-Marketing	302502	187,848.72				187,848.72	125,139.46	98,936.92	26,202.54	5,394.39	26,668.77	30,646.10			
International Education	302503			103,361.00		103,361.00	67,239.16	51,885.67	15,353.49	1,728.43	30,363.09	4,030.32			
AOCE - Continuing Education	302504			51,027.93		51,027.93					310.78	50,717.15			
Continuing Ed/Video Media	302505	908.10				908.10	908.10	794.72	113.38						
Ctr for Distance Ed-Technology	302506	237,368.30		(122.51)		237,245.79	195,128.86	154,645.82	40,483.04	9,122.78	25,509.13	7,485.02			
AOCE - B & F	302507	183,324.12		3,727.25		187,051.37	183,815.31	141,773.82	42,041.49		375.00	2,861.06			
Ctr for Distance Ed-Operations	302508	227,116.25				227,116.25	221,830.92	168,469.78	53,361.14	2,192.19	883.19	2,209.95			
AOCE - Program Development	302509	82,096.91		5,491.26		87,588.17	87,588.17	68,670.59	18,917.58						
AOCE - CEUs	302510	2,281.91				2,281.91					1,762.59	519.32			
AOCE - Study Abroad	302511			5,183.00		5,183.00	5,183.00	4,293.43	889.57						
Spirit Groups	410101														
Student Leadership/Comm Engagement	410104														
Day One Learning Community	410105														
Total		921,509.80		170,182.43		1,091,692.23	887,398.47	689,937.75	197,460.72	18,437.79	87,387.05	98,468.92			
Subtotal		97,195,269.43	1,393.52	6,493,620.49	3,529,633.59	107,219,917.03	95,939,753.51	73,086,034.98	22,853,718.53	1,475,070.83	5,365,750.17	3,963,581.74	14,383.29	21,225.00	440,152.49
Less Interdepartmental Activity		(48,677.73)		(85,551.65)	(108.41)	(134,337.79)					(134,337.79)				
TOTAL INSTRUCTION		97,146,591.70	1,393.52	6,408,068.84	3,529,525.18	107,085,579.24	95,939,753.51	73,086,034.98	22,853,718.53	1,475,070.83	5,231,412.38	3,963,581.74	14,383.29	21,225.00	440,152.49
INSTITUTES & RESEARCH CENTERS:															
Ag & Bio Engineering	010300			234.00	12,950.67	13,184.67	8,739.17	7,233.34	1,505.83		4,001.25	444.25			
Animal & Dairy Science	011300			9,613.53		9,613.53	941.02	924.00	17.02		1,725.00	6,947.51			
Food Sci Nutrition Hlth Promo	012000			32.64		32.64				32.64					
Social Science Research Center	012200			0.02		0.02	0.02	0.01	0.01						
Landscape Architecture	012600			24,312.58		24,312.58	9,063.74	8,603.25	460.49	284.78	6,693.29	8,270.77			
Prairie Research Unit	013900			1.19		1.19						1.19			
College of Ag & Life Sciences	018800			4,669.60		4,669.60	5,795.03	5,611.55	183.48		(1,125.43)				
School of Architecture	020100			50,015.09		50,015.09	5,242.65	4,445.93	796.72	3,647.62	9,293.70	22,378.68	9,452.44		
Architecture - Office of Research	020101	45,165.04				45,165.04	44,867.04	44,867.04				298.00			
Jackson Center	020102				1,108.06	1,108.06					750.70	357.36			
Gulf Coast Community Design Center	020103			46,355.28	409,623.72	455,979.00	315,888.32	241,850.57	74,037.75	14,311.77	119,303.88	6,475.03			
Carl Small Town Center	020104			2,416.36		2,416.36					2,197.36	219.00			
Design Research Informatics Lab	020105			221.00		221.00					221.00				
Art	020300			20,823.59		20,823.59	3,013.33	1,650.50	1,362.83	24,055.16	(12,284.05)	6,039.15			
Interior Design	020400			296.82		296.82				296.82					
Dean of Architecture,Art, & Design	028800			34,472.35		34,472.35	13,740.87	11,008.02	2,732.85	4,208.10	6,003.61	10,519.77			
Anthropology/Middle Eastern Culture	030200			43,227.72		43,227.72	7,762.96	5,213.86	2,549.10	10,649.74	18,245.92	6,569.10			
Cobb Institute	030400			50,833.61	30,241.78	81,075.39	58,933.53	50,161.82	8,771.71	4,199.37	9,600.93	8,341.56			
Biological Sciences	031100			34,453.13		34,453.13	16,387.90	15,562.49	825.41	2,369.66	6,070.20	11,151.61			(1,526.24)
Bio Sciences - Start-up Funds	031102														
Chemistry	031900	10.92		215,945.46	6,692.88	222,649.26	35,123.26	30,190.00	4,933.26	8,318.42	48,035.36	131,172.22			
Chemistry - Start-up Funds	031902														
Communication	032700			150.00		150.00					150.00				
English	033900			49,860.10		49,860.10				31,547.13	(6,482.65)	24,795.62			
Classical & Modern Languages & Lit	034300			8,944.24		8,944.24				4,840.98	3,960.38	142.88			
Geosciences	034900			67,911.91		67,911.91	12,826.81	11,212.78	1,614.03	23,167.99	9,845.25	22,071.86			
Geosciences - Distance Learning	034901														
History	035300			34,515.75		34,515.75	8,095.02	6,723.00	1,372.02	41,378.02	(37,793.16)	22,835.87			
Inst For The Humanities	035400	18,188.97		3,451.47		21,640.44				659.43	15,130.98	5,850.03			
Mathematics & Statistics	036900			3,895.87		3,895.87				3,895.87					
Philosophy & Religion	038100			(247.22)		(247.22)	490.92	450.00	40.92	14,195.39	(21,166.17)	6,232.64			
Bio & Phys Sciences Rsch Inst	038300	85,316.47				85,316.47	85,316.47	85,316.47							
Physics & Astronomy	038400			93,113.51	35,081.59	128,195.10	24,478.10	20,574.91	3,903.19	22,039.53	63,433.60	18,243.87			
Political Science and Public Adm	038500	31.90		32,476.03	1,482.74	33,990.67	4,875.88	3,629.43	1,246.45	13,976.68	(2,564.16)	17,303.27			399.00
Psychology	038600	162.80		(10,300.00)		(10,137.20)	12,953.90	8,779.18	4,174.72	6,479.81	(22,410.42)	(7,160.49)			
Psychology - Start-up Funds	038601			22.00		22.00						22.00			
Stennis NIRCC	038701	119,965.20		4,987.78		124,952.98	34,800.96	34,744.98	55.98	27,786.99	58,223.43	4,141.60			
College of Arts & Sciences	038800			6,014.31		6,014.31	5,852.31	4,899.47	952.84		162.00				
A & S/Gender Studies	038804			5,791.09		5,791.09					5,698.10	92.99			
Center for Computational Sciences	038814	70,359.86		27,772.42	522,568.18	620,700.46	363,090.88	311,259.14	51,831.74	37,078.68	199,085.29	21,445.61			
Sociology	038900			97,914.05		97,914.05	28,060.51	24,195.93	3,864.58	10,033.75	38,054.82	10,922.97			10,842.00
Finance & Economics	040900			(7,873.36)		(7,873.36)					(7,873.36)				
Graduate Studies in Business	041000	3,003.59				3,003.59	3,003.59	3,003.59							
Division of Business Research	042000	64,767.62		28,064.25	328,821.44	421,653.31	204,382.78	182,077.25	22,305.53	10,952.02	174,709.11	31,409.40			200.00

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ORGANIZATION		UNRESTRICTED FUNDS GENERAL	AUXILIARY	DESIGNATED	RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY OTHER	EQUIPMENT
Technology Resource Institute	042001			419.94		419.94	(1,024.28)	(812.28)	(212.00)		1,114.00	330.22			
Ctr of Family Enterprise Research	048805	84,112.84				84,112.84	72,527.84	72,527.84			11,385.00	200.00			
Center for Educational Partnerships	050400	28,762.93		2,009.38		30,772.31	30,772.31	30,262.87	509.44						
Leadership and Foundations	051100			6,592.20	31.26	6,623.46					6,623.46				
Curriculum,Instruction & Special Ed	051300			38,508.05		38,508.05	10,993.06	8,401.92	2,591.14	3,541.51	13,370.53	10,602.95			
Early Childhood Institute	051400			167,441.95	164,995.21	332,437.16	238,615.69	180,300.28	58,315.41	20,174.49	66,984.24	6,662.74			
Kinesiology Startup	051701			39.60		39.60						39.60			
T.K. Martin Ctr for Tech & Disab	051800														
Instructional Syst & Workforce Devl	052300			76,443.89		76,443.89	33,618.49	26,778.96	6,839.53	19,785.07	4,887.57	18,152.76			
Department of Music	052700			5,301.49		5,301.49				4,028.48	1,273.01				
Bureau of Educational Research	053500	211,223.64			(520.39)	210,703.25	210,703.25	210,811.56	(108.31)						
RRTC on Blindness and Low Vision	053700			53,003.92	889,183.64	942,187.56	653,776.71	513,619.67	140,157.04	23,060.43	240,156.09	25,194.33			
Counseling & Educational Psychology	054100			4,588.48		4,588.48				1,303.30	2,133.47	1,151.71			
Dean of Education	058800			323.50		323.50					261.00	62.50			
Aerospace Engineering	060100	26,619.36			378,974.47	405,593.83	252,846.89	209,417.80	43,429.09	12,677.55	113,692.06	26,377.33			
E&G Raspet Flight Research Lab/ASE	060102														
Chemical Engineering	060300	4,449.70		163,890.21	2,899,838.35	3,068,178.26	1,515,573.19	1,207,986.72	307,586.47	57,748.88	776,191.06	317,468.13			401,197.00
Civil and Environmental Engineering	060500			109,556.06	379,053.75	488,609.81	275,020.65	230,908.38	44,112.27	10,759.75	123,930.00	50,605.91			28,293.50
Transportation Research Center	060502			18,128.21	648,271.96	666,400.17	319,945.15	260,074.54	59,870.61	12,898.48	292,699.21	40,857.33			
Electrical and Computer Engineering	060700			94,795.49	6,230,126.89	6,324,922.38	1,628,354.16	1,323,597.92	304,756.24	93,802.17	4,468,847.96	94,566.78			39,351.31
ERC	060800														
Computational Simulation & Design	060801				(5,931.01)	(5,931.01)					(5,931.01)				
ERC Infrastructure	060802				0.02	0.02	0.02		0.02						
Ctr for Advanced Vehicular Systems	060803			1,025,421.43	16,692,511.42	17,717,932.85	6,736,563.33	5,401,109.67	1,335,453.66	291,222.80	10,438,863.49	223,728.10			27,555.13
Raspet	060809	305,438.48		75,002.13	198,200.80	578,641.41	393,849.86	369,636.08	24,213.78	25,006.58	132,200.04	27,584.93			
Industrial and Systems Engineering	061300			78,344.98	828,790.68	907,135.66	536,146.38	431,838.64	104,307.74	26,220.59	321,821.04	22,854.65	93.00		
Intermodal Transportation Center	061301				71,485.51	71,485.51	43,012.61	34,932.09	8,080.52	1,262.75	25,296.35	1,913.80			
Mechanical Engineering	061700			439,305.41	1,761,055.01	2,200,360.42	1,353,349.41	1,084,963.61	268,385.80	60,892.73	487,152.22	62,739.77			236,226.29
Inst for Clean Energy Technology	061800			464,458.79	3,552,996.87	4,017,455.66	2,171,155.43	1,707,934.46	463,220.97	62,741.11	1,108,604.07	305,758.19	40.40		369,156.46
Computer Science and Engineering	062900	888.88		200,644.84	3,833,228.59	4,034,762.31	1,349,830.77	1,076,398.18	273,432.59	132,505.75	2,449,085.07	57,641.23			45,699.49
Industrial Outreach	067000	17,048.88		16,951.16	188.68	34,188.72	33,891.22	29,573.54	4,317.68		297.50				
Dean of Engineering	068800				93,150.19	93,150.19	8,182.62	7,519.17	663.45	9,374.74	39,816.92	35,775.91			
Engineering Extension	068802			337,736.91	640,382.68	978,119.59	768,969.69	607,571.43	161,398.26	47,532.70	103,231.76	58,385.44			
Graduate Assistantships	090300	5,357,402.71				5,357,402.71	5,357,402.71		5,357,402.71						
Office of the Graduate School	098800			3,228.74	44,042.96	47,271.70	38,586.85	37,600.00	986.85		7,977.51	707.34			
CVM Basic Science Dept Admin	182010	60,835.44		31,041.36		91,876.80	91,876.80	86,820.65	5,056.15						
CVM Assoc Dean Research	182500			2,428.67		2,428.67	2,428.67	2,149.13	279.54						
CVM DBS Released Salary	182998			4,626.44		4,626.44	4,626.44	4,115.19	511.25						
CVM MS Veterinary Diagnostic Lab	183100			278.86		278.86	278.86	230.76	48.10						
CVM Pathobiology/Population Med Dep	183900				(22,974.53)	(22,974.53)					7,025.47	(30,000.00)			
CVM Pathobiology Dept Admin	183905			2,501.57		2,501.57	2,501.57	2,091.34	410.23						
CVM AHC Administration	184100			2,166.27		2,166.27	2,166.27	1,785.41	380.86						
Interdisciplinary Programs	190200			20,046.22	3,257,922.86	3,277,969.08	375,195.07	306,120.98	69,074.09	19,358.51	2,851,600.79	31,814.71			
Social Science Research	190300	227,930.61		1,458,095.78	2,362,128.31	4,048,154.70	2,073,603.35	1,738,957.60	334,645.75	118,092.14	1,517,175.07	337,304.14	1,980.00		
MASEP	190400				54,570.71	54,570.71	52,731.63	41,566.46	11,165.17	1,152.25	200.99	485.84			
Center for Safety and Health	190600			35,080.30	599,917.44	634,997.74	463,366.74	360,264.95	103,101.79	58,726.71	98,430.54	14,473.75			
Mississippi State Chemical Lab	190700			78,328.21	363,356.70	441,684.91				6,038.56	43,504.74	23,936.87			368,204.74
Electron Microscopy	190800			4,016.39		4,016.39				4,016.39					
Geosystems Research Institute	191000	35,613.11		286,643.07	2,748,636.31	3,070,892.49	1,521,068.15	1,213,687.63	307,380.52	64,632.05	1,448,262.46	31,129.83		2,800.00	3,000.00
Northern Gulf Institute	191001			241,125.02	11,794,883.00	12,036,008.02	2,143,854.70	1,697,950.06	445,904.64	127,210.39	9,659,484.32	99,292.38			6,166.23
Inst for Genom, Biocom, Biotec	191400				2,510.82	2,510.82	110.82	83.33	27.49		2,400.00				
CISSS	191500			28,986.15		28,986.15	28,986.15	23,998.50	4,987.65						
Radvanyi Chair in Internat'l Studie	191501	95,919.40		1,238.02	67,154.52	164,311.94	145,336.80	137,467.24	7,869.56	2,701.60	3,372.90	12,900.64			
Ctr for Educational Training Tech	192100			333.12		333.12					333.12				
Ctr for Science, Mathematics, & Tec	192200			48,591.41		48,591.41	43,622.13	34,481.92	9,140.21	256.51	2,325.37	2,387.40			
Research Curriculum Unit	192500			173,793.44	637.06	174,430.50	66,006.25	54,465.47	11,540.78	(543.36)	31,955.62	66,916.99			10,095.00
Inst for Neurocognitive Sci & Tech	192700			(23,734.25)	(1,056.18)	(24,790.43)					(24,790.43)				
INST Startup	192701			(280.99)		(280.99)	(2,030.99)	(1,868.25)	(162.74)		1,750.00				
nSPARC	192900			4,262,737.72	3,657,614.39	7,920,352.11	3,451,870.59	2,712,169.28	739,701.31	42,428.58	4,299,087.25	126,965.69			
HPC2	193000	2,099,112.31		529,256.65		2,628,368.96	1,528,214.08	1,527,137.46	1,076.62	93,913.14	470,235.57	223,316.94			312,689.23
Inst for Imaging & Analyt	193100	202,499.74		1,127,448.30	464,787.41	1,794,735.45	700,397.02	604,054.89	96,342.13	34,432.85	953,822.51	85,739.56			20,343.51
I2AT Startups	193101			1,852.33		1,852.33	2,030.99	1,868.25	162.74		(200.00)	21.34			
Energy Institute	193200			31,040.97	569,468.34	600,509.31	405,244.63	333,335.88	71,908.75	7,939.18	183,679.82	3,645.68			
International Institute	193300	49,866.96		330,248.13		380,115.09	279,373.22	237,366.21	42,007.01	8,751.84	85,815.28	6,174.75			
Meridian Division of Arts & Science	313202				231,359.24	231,359.24	47,233.49	39,110.36	8,123.13	12,174.07	164,739.09	7,212.59			
General Offset Expenditures	390500			30.47		30.47					30.47				
Faculty Enhancement - Research	391400	50,726.05				50,726.05	50,726.05	50,726.05							

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ORGANIZATION		UNRESTRICTED FUNDS GENERAL	AUXILIARY	DESIGNATED	RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY OTHER	EQUIPMENT
Shackouls Honors College	393400			8,705.00		8,705.00					8,705.00				
Fraternity & Sorority Life	411400	229.99				229.99				229.99					
Pathfinders	440316	329.99				329.99						329.99			
MS Water Resources Research Inst	440502	76,631.29		44,732.11	93,275.61	214,639.01	153,564.63	137,747.84	15,816.79	5,408.21	47,998.10	7,668.07			
Vice President for Research	440900	980,404.02		333,108.02	1,097,989.74	2,411,501.78	1,899,253.19	1,727,372.84	171,880.35	70,071.91	347,283.06	94,893.62			
Research & Tech Corp	440901			340,408.00		340,408.00	121,518.71	94,530.83	26,987.88	1,040.69	201,114.57	16,734.03			
Entrepreneur and Tech Transfer	440902	285,687.13		190,548.79		476,235.92	291,230.59	291,099.39	131.20	28,414.76	115,596.55	40,994.02			
Research Positions	440903	83,516.65				83,516.65	83,516.65	83,516.65							
Sponsored Program Administration	460500	648,496.67		138,976.49		787,473.16	654,454.07	653,291.10	1,162.97	24,892.43	68,626.82	39,499.84			
Fringe Benefits Allocation Pool	461302	1,469,702.24				1,469,702.24	1,469,702.24		1,469,702.24						
Center for Environmental Health Sci	464500			5,786.79	(9,362.51)	(3,575.72)	(4,696.52)	(3,682.38)	(1,014.14)		1,120.80				
Total		12,810,421.39		14,106,709.76	67,981,447.84	94,898,578.99	43,495,754.02	30,381,154.58	13,114,599.44	1,968,285.61	44,511,545.23	3,030,735.64	11,565.84	2,800.00	1,877,892.65
INDIVIDUAL ON PROJECT RESEARCH:															
Ag & Bio Engineering	010300			28,236.15		28,236.15	25,420.41	20,321.39	5,099.02	1,119.51	1,616.24	79.99			
Ag & Bio Engineering Startup Funds	010302			61,991.29		61,991.29	24,568.86	19,000.08	5,568.78	944.95	18,216.06	17,262.42			999.00
School of Human Sciences	012100				22,444.78	22,444.78	19,273.53	15,725.20	3,548.33	134.64	2,146.34	890.27			
Landscape Architecture	012600			555.00		555.00				555.00					
Landscape Architecture Startup	012602			3,987.87		3,987.87				939.87	1,629.00	1,419.00			
Carl Small Town Center	020104				80,806.85	80,806.85	54,859.34	47,701.47	7,157.87	6,618.61	2,518.37	16,810.53			
Architecture - Startup ORED	020107			10,065.79		10,065.79					6,454.79	3,611.00			
Art Startups	020301			25,536.52		25,536.52				3,635.17	2,461.29	13,875.06			5,565.00
Interior Design	020400			9,460.24		9,460.24					2,000.00	7,460.24			
Anthropology/Middle Eastern Culture	030200				172,515.15	172,515.15	101,510.90	75,751.67	25,759.23	2,062.49	68,806.69	135.07			
Start Up-Anthropology/M E C	030201			4,154.77		4,154.77					519.31	3,635.46			
Biological Sciences	031100	169.00		68,024.17	385,164.86	453,358.03	219,841.75	177,398.81	42,442.94	7,384.94	75,103.23	151,028.11			
Bio Sciences - Start-up Funds	031102			212,226.29		212,226.29	31,710.41	27,807.78	3,902.63	19,034.72	12,081.52	143,020.01			6,379.63
Chemistry	031900			51,813.13	594,615.60	646,428.73	386,283.67	311,589.02	74,694.65	6,591.36	179,866.39	67,612.31			6,075.00
Chemistry - Start-up Funds	031902	11.00		116,614.14		116,625.14	3,907.23	3,799.91	107.32	6,508.07	3,378.28	59,038.15			43,793.41
English	033900			2,111.00		2,111.00						2,111.00			
English-Start-up Funds	033901			148.00		148.00						148.00			
Foreign Languages - Start Up	034301			4,649.79		4,649.79				1,838.55	215.00	2,596.24			
Geosciences	034900			1,524.37	825,124.31	826,648.68	572,531.39	473,069.76	99,461.63	53,650.50	179,705.10	20,761.69			
Geosciences-Start-up Funds	034902	2,881.00		110,579.01		113,460.01	19,749.66	15,534.91	4,214.75	16,434.92	19,214.84	17,914.97			40,145.62
History-Start-up Funds	035301			20,132.22		20,132.22	16,039.29	13,222.00	2,817.29	3,495.97	50.00	546.96			
Mathematics & Statistics	036900				21,646.96	21,646.96	9,251.06	7,624.00	1,627.06	4,259.80	7,682.10	454.00			
Mathematics & Stats-Start-up Funds	036901			19,833.38		19,833.38	19,833.38	16,348.63	3,484.75						
Philosophy & Religion	038100			300.00		300.00						300.00			
Philosophy & Religion Start-up	038101			6,408.53		6,408.53				2,411.48	1,500.00	2,497.05			
Physics & Astronomy	038400				824,149.40	824,149.40	484,000.01	389,880.00	94,120.01	65,855.97	236,643.83	21,979.34			15,670.25
Physics & Astronomy-Start-up Funds	038401			108,736.61		108,736.61	54,273.83	43,365.60	10,908.23	16,932.86	3,961.67	33,568.25			
Political Science and Public Adm	038500			2,602.43	102,766.97	105,369.40	74,187.59	61,284.84	12,902.75	7,223.17	23,346.13	612.51			
Psychology	038600	497.00		1,955.93	114,649.42	117,102.35	77,636.40	61,752.01	15,884.39	2,957.94	34,552.08	1,955.93			
Psychology - Start-up Funds	038601														
Sociology	038900				7,228.74	7,228.74	7,228.74	5,982.22	1,246.52						
Sociology & Social Work Startup	038902			46,389.65		46,389.65	224.67	222.96	1.71	5,796.28	19,924.92	20,443.78			
Dean of Bus & Ind-Start-up Funds	048803			57,799.23		57,799.23	18,092.37	15,000.00	3,092.37	9,894.66	9,542.55	20,269.65			
Leadership & Fdn Startup	051103			8,442.52		8,442.52					173.00	8,269.52			
Curriculum,Instruction & Special Ed	051300	50.00		(49,005.02)	2,480.79	(46,474.23)					(46,474.23)				
Early Childhood Institute	051400														
Kinesiology Startup	051701			80,591.55		80,591.55				6,154.44	2,517.74	65,537.37			6,382.00
Inst Sys & Workforce Startup	052301			12,795.11		12,795.11						12,795.11			
Music Startup	052701			3,944.00		3,944.00					39.00	3,905.00			
Aerospace Engineering	060100			67,121.35		67,121.35	26,425.99	20,901.95	5,524.04	13,992.66	13,644.16	13,058.54			
Chemical Engineering	060300			119,566.93		119,566.93	42,849.36	35,390.81	7,458.55	8,298.20	24,178.78	44,240.59			
Chemical Engineering-Start-up Funds	060301			8,415.55		8,415.55						8,415.55			
Civil and Environmental Engineering	060500			34,748.38		34,748.38	3,057.45	2,400.00	657.45	13,650.73	9,985.85	8,054.35			
Civil and Environmental Eng Startup	060501			33,492.18		33,492.18	10,312.85	8,499.03	1,813.82	2,969.37	270.00	6,740.96			13,199.00
Electrical and Computer Engineering	060700			96,338.85		96,338.85	62,117.42	49,305.58	12,811.84	8,055.94	15,271.26	10,894.23			
Electrical & Computer Eng Start-up	060702			75,677.38		75,677.38					3,599.00	27,765.38			44,313.00
Ctr for Advanced Vehicular Systems	060803			137,629.82		137,629.82	101,959.90	79,969.25	21,990.65	7,558.42	21,607.71	6,503.79			
Industrial and Systems Engineering	061300			103,950.15	2,989.89	106,940.04	67,673.00	56,559.32	11,113.68	16,235.72	16,759.63	6,271.69			
Mechanical Engineering	061700			126,112.89		126,112.89	71,804.67	55,200.00	16,604.67		6,734.74	22,321.58			25,251.90
Mech Engineering-Start-up Funds	061701			30,000.00		30,000.00									30,000.00
Computer Science and Engineering	062900			66,208.66		66,208.66	32,087.58	25,097.31	6,990.27	13,013.54	11,576.21	9,531.33			
Computer Science-Start-up Funds	062901	1,135.97		126,808.95		127,944.92	33,810.65	28,457.39	5,353.26	13,790.61	12,981.61	39,522.05			27,840.00
Dean of Engineering	068800														

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ORGANIZATION		UNRESTRICTED FUNDS GENERAL	AUXILIARY	DESIGNATED	RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY OTHER	EQUIPMENT
FWRC-Wildlife,Fisheries&Aquaculture	080300			6,371.00		6,371.00				6,037.57		333.43			
Forest Products Startup - ORED	080502			6,034.03		6,034.03	6,034.03	4,546.11	1,487.92						
Office of the Graduate School	098800				68,168.58	68,168.58	28,958.43	23,447.16	5,511.27	1,037.76	31,086.52	7,085.87			
Social Science Research	190300			9,577.11		9,577.11	1,478.56	840.00	638.56	(540.63)	8,208.35	430.83			
Geosystems Research Institute	191000			161.59		161.59					121.51	40.08			
Northern Gulf Institute	191001			2,731.95		2,731.95	2,731.95	2,096.10	635.85						
Vice President for Research	440900			10,214.05		10,214.05	5,836.48	4,325.28	1,511.20	4,791.21	(283.49)	(130.15)			
Start-up Costs	440904			(1,698.39)		(1,698.39)				(1,698.39)					
Fringe Benefits Allocation Pool	461302	4,426.49				4,426.49	4,426.49		4,426.49						
SHC - Health Education	560109				5,093.49	5,093.49					4,968.49	125.00			
Total		9,170.46		2,092,066.10	3,229,845.79	5,331,082.35	2,721,989.30	2,199,417.55	522,571.75	359,628.58	1,050,101.57	933,749.09			265,613.81
RESEARCH INITIATIVES															
Marion County Extension Service	019446														
Aerospace Engineering	060100			5,325.31		5,325.31				5,698.58	578.47	(951.74)			
Electrical and Computer Engineering	060700			1,718.06		1,718.06				1,399.25		318.81			
Ctr for Advanced Vehicular Systems	060803			2,309.87		2,309.87				146.52	943.81	1,219.54			
Raspet	060809				437.77	437.77						437.77			
Industrial and Systems Engineering	061300			698.80		698.80					129.00	569.80			
Mechanical Engineering	061700			228.00		228.00						228.00			
Inst for Clean Energy Technology	061800			1,294.90		1,294.90						1,294.90			
Dean of Engineering	068800			3,454.85		3,454.85				631.49	1,158.20	1,665.16			
Total				15,029.79	437.77	15,467.56				7,875.84	2,809.48	4,782.24			
NON-SPONSORED RESEARCH															
Industrial and Systems Engineering	061300														
Mechanical Engineering	061700														
CVM Basic Science Dept Admin	182010														
Energy Institute	193200			1,038.21		1,038.21					1,038.21				
Fringe Benefits Allocation Pool	461302														
Total				1,038.21		1,038.21					1,038.21				
AGRICULTURAL RESEARCH:															
Research Support	010200			721.72		721.72	721.72	735.87	(14.15)						
Dairy Plant	010208			5,034.27		5,034.27	5,034.27	4,293.00	741.27						
MAFES Sales Store	010209			2,032.97		2,032.97	2,032.97	1,824.62	208.35						
Ag & Bio Engineering	010300			22,444.11		22,444.11	22,444.11	20,298.43	2,145.68						
Agricultural Economics	010500			13,665.50		13,665.50	13,665.50	11,275.80	2,389.70						
Plant and Soil Sciences	011100			58,262.69	(499.77)	57,762.92	36,858.43	29,091.87	7,766.56		18,966.52	1,937.97			
Animal & Dairy Science	011300			7,946.21		7,946.21	7,946.21	6,553.89	1,392.32						
MAFES Operations and Maintenance	011600			11,151.02		11,151.02	11,151.02	10,737.84	413.18						
Biochem,MolBio,Entmology&Plant Path	011900			15,340.43		15,340.43	15,340.43	13,062.63	2,277.80						
Food Sci Nutrition Hlth Promo	012000			2,717.99		2,717.99	2,717.99	2,250.00	467.99						
Social Science Research Center	012200			8,048.39		8,048.39	8,048.39	6,818.19	1,230.20						
Brown Loam Branch Experiment Statio	012300			27.95		27.95	27.95	23.08	4.87						
Poultry Science	013100			9,123.79		9,123.79	9,249.78	7,623.21	1,626.57	(125.99)					
Delta Research and Extension Center	013200			22,797.70		22,797.70	22,797.70	19,104.54	3,693.16						
Truck Crops Branch Exp Station	013500			1,139.00		1,139.00	1,139.00	887.68	251.32						
Fringe Benefits Pool - MAFES	013706			0.23		0.23	0.23		0.23						
Prairie Research Unit	013900			3,498.28		3,498.28	3,498.28	3,052.59	445.69						
NMREC - Horticultural Unit	014001			2,820.33		2,820.33	2,820.33	2,652.28	168.05						
Pontotoc Ridge-Flatwoods Branch Exp	014600			302.18		302.18	302.18	249.99	52.19						
Coastal Research & Extension Center	015900			(0.04)		(0.04)	(0.04)		(0.04)						
Aquaculture	016100			9,122.86		9,122.86	9,122.86	7,584.62	1,538.24						
Thad Cochran Warmwater Aquaculture	016200			15,812.85		15,812.85	15,812.85	14,064.77	1,748.08						
Southern Rural Development Center	018000			277.10		277.10	277.10	232.70	44.40						
Omic Biology Lab	018100			154,131.02		154,131.02	74,116.96	56,414.98	17,701.98		35,947.96	44,066.10			
Biological Sciences	031100														
Early Childhood Institute	051400			30.47		30.47					30.47				
Inst for Clean Energy Technology	061800				1,053.00	1,053.00						1,053.00			
FWRC - Forestry	080100			7,834.76		7,834.76	7,834.76	6,365.32	1,469.44						
Forest Operations	080200														
FWRC-Wildlife,Fisheries&Aquaculture	080300			17,961.13		17,961.13	17,961.13	15,613.36	2,347.77						
Colg of Forest Res-Wlf & Fisheries	080301														
FWRC - Forest Products	080500			24,064.31		24,064.31	24,064.31	21,231.24	2,833.07						
Forest Products Startup - ORED	080502			2,298.94		2,298.94	2,298.94	1,709.05	589.89						
Water Resources Research Inst FWRC	080600														

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FWRC - Director	088800			196,833.94		196,833.94	196,833.94	189,508.91	7,325.03						
CVM Basic Science Dept Admin	182010			194.59		194.59	194.59	161.61	32.98						
Geosystems Research Institute	191000			2,830.88	323.36	3,154.24	3,154.24	2,602.28	551.96						
Inst for Genom, Biocom, Biotec	191400			3,838.40		3,838.40	3,838.40	3,422.56	415.84						
Energy Institute	193200														
V P for Ag, Forestry & Vet-Med	440500	722,052.91				722,052.91	602,243.53	602,243.53		17,382.87	49,719.27	50,779.99			1,927.25
MS Water Resources Research Inst	440502														
Fringe Benefits Allocation Pool	461302	136,439.79				136,439.79	136,439.79		136,439.79						
Total		858,492.70		622,305.97	876.59	1,481,675.26	1,259,989.85	1,061,690.44	198,299.41	17,256.88	104,664.22	97,837.06			1,927.25
SPECIAL RESEARCH INITIATIVES (MAFES)															
Biochem,MolBio,Entmology&Plant Path	011900	2,879.80				2,879.80	2,879.80	2,879.80							
Truck Crops Branch Exp Station	013500			9.19		9.19	9.19	7.53	1.66						
Fringe Benefits Allocation Pool	461302	1,006.18				1,006.18	1,006.18		1,006.18						
Total		3,885.98		9.19		3,895.17	3,895.17	2,887.33	1,007.84						
MAFES MATCH															
Ag & Bio Engineering	010300														
Plant and Soil Sciences	011100														
FWRC-Wildlife,Fisheries&Aquaculture	080300														
Total															
Subtotal		13,681,970.53		16,837,159.02	71,212,607.99	101,731,737.54	47,481,628.34	33,645,149.90	13,836,478.44	2,353,046.91	45,670,158.71	4,067,104.03	11,565.84	2,800.00	2,145,433.71
Less Interdepartmental Activity		(70.00)		(5,969,275.14)		(5,969,345.14)					(5,969,345.14)				
TOTAL RESEARCH		13,681,900.53		10,867,883.88	71,212,607.99	95,762,392.40	47,481,628.34	33,645,149.90	13,836,478.44	2,353,046.91	39,700,813.57	4,067,104.03	11,565.84	2,800.00	2,145,433.71
INSTITUTIONAL PUBLIC SERVICE:															
Food Sci Nutrition Hlth Promo	012000			5,602.52		5,602.52					502.10	5,100.42			
School of Human Sciences	012100			25,373.20	7,926.38	33,299.58	24,770.18	18,643.57	6,126.61	633.54	1,210.57	7,129.42	(444.13)		
School of Architecture	020100			183.64	61,051.14	61,234.78	57,151.43	43,415.98	13,735.45	3,415.39	225.00	442.96			
Jackson Center	020102			7,287.45	17,918.33	25,205.78	21,846.66	17,382.42	4,464.24		2,976.90	382.22			
Gulf Coast Community Design Center	020103			3,438.37	220,412.17	223,850.54	189,103.49	144,620.14	44,483.35	1,732.48	10,456.49	22,558.08			
Carl Small Town Center	020104				86,534.92	86,534.92	65,707.24	53,465.40	12,241.84	1,345.06	18,076.80	1,405.82			
Design Research Informatics Lab	020105				37,490.78	37,490.78	28,679.82	21,709.20	6,970.62	5,573.96	3,237.00				
Anthropology/Middle Eastern Culture	030200				12,497.59	12,497.59				173.40	12,179.30	144.89			
Cobb Institute	030400				4,164.23	4,164.23	3,304.80	3,068.00	236.80			859.43			
Stennis Inst of Govt and Comm Dev	030600	345,723.81		538,308.33	584,798.44	1,468,830.58	1,072,379.04	899,061.84	173,317.20	78,882.60	241,397.78	76,171.16			
Communication	032700				1,037.00	1,037.00					1,037.00				
Geosciences	034900				890,089.05	890,089.05	239,936.64	188,256.88	51,679.76	33,405.75	572,095.06	44,651.60			
Philosophy & Religion	038100				2,839.56	2,839.56				2,020.79	500.00	318.77			
Stennis Institute	038200				1,600.00	1,600.00				1,600.00					
Physics & Astronomy	038400				461,262.81	461,262.81	169,920.47	138,774.51	31,145.96	10,537.76	196,549.40	84,255.18			
Political Science and Public Adm	038500				47,372.57	47,372.57	4,548.09	3,692.64	855.45		25,710.68	17,113.80			
Psychology	038600				4,352.52	4,352.52	4,352.52	3,048.00	1,304.52						
Division of Business Services	040100			341.65	3,446.49	3,788.14					3,596.03	192.11			
Finance & Economics	040900				685.88	685.88						685.88			
Graduate Studies in Business	041000				(0.03)	(0.03)	(0.03)		(0.03)						
Division of Business Research	042000			10,528.89	384,254.76	394,783.65	200,567.62	158,864.10	41,703.52	35,173.38	125,238.08	33,804.57			
Technology Resource Institute	042001				260,811.96	260,811.96	193,325.54	150,905.96	42,419.58	10,253.33	55,078.98	2,154.11			
Dean of Business	048800			879.95	11,505.42	12,385.37	1,235.10	1,000.00	235.10		7,110.27	4,040.00			
Center for Educational Partnerships	050400			67,474.82	2,227.24	69,702.06	67,321.63	54,672.35	12,649.28	2,013.45	366.98				
CEP-PREPS/Mattie T	050402				292,142.26	292,142.26	273,589.39	213,016.06	60,573.33	485.25	5,789.25	12,278.37			
CEP-ARM (America READS MS)	050403				239,367.86	239,367.86	183,101.96	136,366.36	46,735.60	15,708.07	19,966.03	20,591.80			
CEP-EDI(Ed Design Institutute)	050404				16,009.99	16,009.99	15,299.30	11,250.01	4,049.29	510.69	200.00				
CEP-Migrant Ed	050405			(64.83)	917,842.16	917,777.33	625,546.76	471,922.65	153,624.11	72,969.03	188,372.72	30,888.82			
CEP-MWTI (MS Writing/Thinking Inst)	050406			41,816.86	785,901.66	827,718.52	481,349.02	380,915.55	100,433.47	82,800.95	217,990.96	45,577.59			
CEP-WCTP(World Class Teaching Prg)	050407				15,052.47	15,052.47	4,934.29	3,615.00	1,319.29	2,719.03	5,503.04	1,896.11			
Leadership and Foundations	051100				19,658.78	19,658.78	6,096.79	4,934.00	1,162.79		12,812.72	749.27			
Curriculum,Instruction & Special Ed	051300			3,486.26	187,155.67	190,641.93	161,923.73	129,099.65	32,824.08	4,901.40	21,338.34	2,478.46			
Early Childhood Institute	051400		8,870.75	30,777.87	4,158,081.88	4,197,730.50	2,633,510.79	1,994,210.73	639,300.06	431,261.50	931,812.06	183,680.26			17,465.89
T.K. Martin Ctr for Tech & Disab	051800			150,976.63	725,585.13	876,561.76	695,039.79	543,047.47	151,992.32	27,240.88	105,477.70	33,280.49			15,522.90
Instructional Syst & Workforce Devl	052300				2,685.71	2,685.71				1,266.96	1,241.51	177.24			
Writing/Thinking Institute	053600			363.00		363.00					363.00				
Off of Clin/Field-based Instruction	053900				63,190.30	63,190.30	60,178.80	46,464.22	13,714.58	829.74	372.76	1,809.00			
Counseling & Educational Psychology	054100			96.69	107,630.92	107,727.61	76,861.63	53,487.00	23,374.63	14,727.19	16,042.10	96.69			

MISSISSIPPI STATE UNIVERSITY
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ORGANIZATION		UNRESTRICTED FUNDS GENERAL	AUXILIARY	DESIGNATED	RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY OTHER	EQUIPMENT
Dean of Education	058800			1,824.15	585,476.61	587,300.76	333,254.26	256,273.17	76,981.09	21,292.57	221,698.33	11,055.60			
Aerospace Engineering	060100				36,829.54	36,829.54	36,829.54	31,145.72	5,683.82						
Civil and Environmental Engineering	060500				94,059.51	94,059.51	72,542.66	57,920.51	14,622.15	9,815.66	11,174.64	526.55			
Transportation Research Center	060502				82,390.11	82,390.11	30,631.47	25,465.54	5,165.93	250.00	37,213.69	14,294.95			
Electrical and Computer Engineering	060700			125,968.44	196,270.47	322,238.91	194,062.24	159,657.88	34,404.36	45,502.58	56,853.96	25,820.13			
Ctr for Advanced Vehicular Systems	060803			19,322.70	335,570.73	354,893.43	32,736.27	25,559.06	7,177.21	3,839.73	302,596.24	15,721.19			
Industrial and Systems Engineering	061300				22,250.32	22,250.32	17,000.45	12,099.34	4,901.11		5,249.87				
Inst for Clean Energy Technology	061800				4,100.00	4,100.00					4,100.00				
Industrial Outreach	067000				4,532.71	4,532.71	3,821.88	2,839.20	982.68		710.83				
Dean of Engineering	068800			52,132.22	25,723.81	77,856.03	42,882.82	34,815.55	8,067.27	(156.63)	7,319.31	27,810.53			
Engineering Extension	068802			140,685.85	186,669.38	327,355.23	260,606.10	206,448.43	54,157.67	8,850.16	32,829.98	25,057.64	11.35		
Graduate Assistantships	090300	607,691.91				607,691.91	607,691.91		607,691.91						
CVM Basic Science Dept Admin	182010			710.61		710.61	710.61	590.15	120.46						
CVM MS Veterinary Diagnostic Lab	183100			844.18		844.18	844.18	706.55	137.63						
CVM MS Poultry Diagnostic Lab	183200			4,663.34		4,663.34	4,663.34	3,852.69	810.65						
CVM MS Aquatic Diagnostic Lab	183300			1,841.19		1,841.19	1,841.19	1,530.74	310.45						
CVM Pathobiology Dept Admin	183905			28,032.87		28,032.87	28,032.87	24,017.80	4,015.07						
CVM AHC Administration	184100			17,587.68		17,587.68	11,940.48	10,129.52	1,810.96		5,647.20				
Social Science Research	190300			106.21		106.21	106.21	97.36	8.85						
MASEP	190400			278,097.28	33,828.23	311,925.51	183,293.83	140,981.17	42,312.66	(29,801.43)	52,096.28	42,040.83			64,296.00
Mississippi State Chemical Lab	190700				262,816.45	262,816.45	136,211.61	103,645.02	32,566.59		56,580.11	46,624.16			23,400.57
Northern Gulf Institute	191001				121,249.90	121,249.90	96,501.88	73,955.98	22,545.90	1,322.14	22,672.56	753.32			
Radvanyi Chair in Internat'l Studie	191501				7,779.77	7,779.77	7,779.77	6,438.24	1,341.53						
Ctr for Educational Training Tech	192100			28,360.71	540,214.89	568,575.60	306,365.50	238,432.03	67,933.47	14,453.25	192,748.32	55,008.53			
Ctr for Science, Mathematics, & Tec	192200				45,187.41	45,187.41	1,187.41	885.82	301.59		44,000.00				
Research Curriculum Unit	192500			417,134.43	3,627,855.88	4,044,990.31	3,003,901.81	2,341,382.19	662,519.62	85,459.91	706,319.10	232,782.89	1,302.60		15,224.00
HPC2	193000				168,517.18	168,517.18					168,517.18				
Summer School	300300	562.50				562.50	562.50	562.50							
AOCE - Continuing Education	302504				6,254.82	6,254.82	3,179.82	2,499.99	679.83		3,075.00				
Meridian Division of Education	313204				165,770.42	165,770.42	86,784.44	69,213.36	17,571.08	9,197.44	46,627.37	23,161.17			
MSU-Riley Center	313214				14,425.04	14,425.04	4,248.42	4,112.50	135.92	2,286.38	4,154.86	3,735.38			
General Library	320100				6,200.00	6,200.00					6,200.00				
Publications - MS Quarterly	343100	91,643.49		13,623.12		105,266.61	90,417.61	87,669.90	2,747.71		2,588.46	12,260.54			
Student Leadership/Comm Engagement	410104				145,317.54	145,317.54	54,838.77	50,988.11	3,850.66	11,611.25	69,769.47	9,098.05			
Educational Testing Service Site	410401				126.25	126.25	126.25	116.00	10.25						
Outreach & Sexual Assault Services	410403	950.84			64,803.44	65,754.28	52,308.88	39,330.00	12,978.88	3,910.29	2,918.67	6,616.44			
MS Water Resources Research Inst	440502				96,231.47	96,231.47	53,673.05	41,095.83	12,577.22		40,163.42	2,395.00			
Vice Pres for Budget and Planning	440700				2,914.28	2,914.28					2,914.28				
Vice President for Research	440900			18,556.32	654,400.73	672,957.05	493,664.49	406,214.05	87,450.44	28,609.84	144,390.56	6,292.16			
Fringe Benefits Allocation Pool	461302	99,211.07				99,211.07	99,211.07		99,211.07						
Police	470900				15,000.00	15,000.00						15,000.00			
Facilities Management Admin	490101				252,213.00	252,213.00					252,213.00				
SHC - Health Education	560109		7,022.60		61,583.15	68,605.75	10,871.53	8,240.39	2,631.14		54,075.12	3,659.10			
Total		1,145,783.62	15,893.35	2,036,362.60	18,501,147.04	21,699,186.61	13,926,909.61	10,357,821.98	3,569,087.63	1,058,624.72	5,362,244.42	1,214,628.68	869.82		135,909.36
FAMILY AND CONSUMER SCIENCES:															
Food Sci Nutrition Hlth Promo	012000			16,481.69		16,481.69	16,481.69	14,244.82	2,236.87						
School of Human Sciences	012100			17,521.98		17,521.98	17,569.98	18,200.70	(630.72)			(48.00)			
Copiah County Extension Service	019115			163.09		163.09	163.09	355.82	(192.73)						
Coahoma County Extension Service	019214			2,118.23		2,118.23	2,118.23	1,752.83	365.40						
Winston County Extension Service	019380			48.15		48.15	48.15	179.40	(131.25)						
Total				36,333.14		36,333.14	36,381.14	34,733.57	1,647.57			(48.00)			
ENTERPRISE/COMMUNITY RESOURCE DEVELOPMENT:															
Agricultural Economics	010500			4,367.03		4,367.03	4,367.03	3,486.11	880.92						
Center for Governmental Technology	014200			5,760.70		5,760.70	5,645.70	4,800.00	845.70		115.00				
Southern Rural Development Center	018000			1,292.50		1,292.50	1,292.50	1,066.68	225.82						
Fringe Benefits Allocation Pool	461302	0.02				0.02	0.02		0.02						
Total		0.02		11,420.23		11,420.25	11,305.25	9,352.79	1,952.46		115.00				
4-H YOUTH DEVELOPMENT:															
4-H Youth Development	010804			18,462.26		18,462.26	18,462.26	16,164.87	2,297.39						
4-H Youth Development	013600			231.81		231.81	231.81	202.96	28.85						
Claiborne County Extension Service	019111			8,612.33		8,612.33	8,612.33	7,127.49	1,484.84						
Copiah County Extension Service	019115			54.34		54.34	54.34	118.60	(64.26)						
Lincoln County Extension Service	019143			2,166.37		2,166.37	2,166.37	2,076.91	89.46						
Holmes County Extension Service	019226			1,535.45		1,535.45	1,535.45	1,417.98	117.47						

MISSISSIPPI STATE UNIVERSITY
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ORGANIZATION		UNRESTRICTED FUNDS GENERAL	AUXILIARY	DESIGNATED	RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY OTHER	EQUIPMENT
Alcorn County Extension Service	019302			1,768.87		1,768.87	1,768.87	1,567.66	201.21						
Winston County Extension Service	019380			48.12		48.12	48.12	179.40	(131.28)						
Yalobusha County Extension Service	019381			226.36		226.36	226.36	335.12	(108.76)						
Greene County Extension Service	019421			6,059.02		6,059.02	6,059.02	5,293.18	765.84						
Kemper County Extension Service	019435			199.54		199.54	199.54	311.77	(112.23)						
Receiving & Property Control	470300	(206.82)				(206.82)					(206.82)				
Total		(206.82)		39,364.47		39,157.65	39,364.47	34,795.94	4,568.53		(206.82)				
ADMINISTRATIVE SUPPORT:															
MSU - ES Administration	010800														
Agricultural Communications	011000			299,262.77		299,262.77	239,387.78	184,003.11	55,384.67	325.00		59,549.99			
Extension Center for Tech Outreach	011400			98.17		98.17	98.17	98.17							
Extension Tech Outreach-Support	011401														
Extension Tech Outreach-Equipment	011402														
School of Human Sciences	012100														
Center for Governmental Technology	014200														
Extension Support Services	016300														
ESS - Support	016301														
Printing/Publications	017100														
Center for Continuing Education	017200														
Print on Demand	017101														
Administrative Services	017500														
Org/Util Support	018900														
Total				299,360.94		299,360.94	239,485.95	184,101.28	55,384.67	325.00		59,549.99			
ADMINISTRATION:															
Agricultural Communications	011000			(3,255.00)		(3,255.00)						(3,255.00)			
ES-ASRED	016400			696.69		696.69	696.69	574.15	122.54						
Org/Util Support	018900			275.64		275.64						275.64			
Total				(2,282.67)		(2,282.67)	696.69	574.15	122.54			(2,979.36)			
AGRICULTURE:															
Agricultural Economics	010500														
Plant and Soil Sciences	011100			9,816.92		9,816.92	9,816.92	8,130.71	1,686.21						
Soil Testing	011101			2,945.28		2,945.28	2,945.28	2,437.32	507.96						
Animal & Dairy Science	011300			11,147.20		11,147.20	11,147.20	9,042.48	2,104.72						
Biochem,MolBio,Entmology&Plant Path	011900			76,264.01		76,264.01	75,111.82	55,109.33	20,002.49		1,095.59	56.60			
Delta Research and Extension Center	013200			11,978.28		11,978.28	11,978.28	9,927.12	2,051.16						
Central MS Research & Ext Center	015700			1,883.81		1,883.81	1,883.81	1,689.13	194.68						
Thad Cochran Warmwater Aquaculture	016200			1,373.56		1,373.56	1,373.56	1,141.96	231.60						
Lincoln County Extension Service	019143			286.26		286.26	286.26	530.40	(244.14)						
Madison County Extension Service	019145			2,465.94		2,465.94	2,465.94	2,333.47	132.47						
Rankin County Extension Service	019161			(201.46)		(201.46)	(201.46)	132.65	(334.11)						
Scott County Extension Service	019162			2,164.25		2,164.25	2,164.25	1,783.61	380.64						
Humphreys County Extension Service	019227			4,795.89		4,795.89	4,795.89	3,952.36	843.53						
Issaquena County Extension Service	019228			9,010.42		9,010.42	9,010.42	8,154.02	856.40						
Tunica County Extension Service	019272			654.35		654.35	654.35	687.40	(33.05)						
Alcorn County Extension Service	019302			2,820.82		2,820.82	2,820.82	2,499.97	320.85						
Tippah County Extension Service	019370			4,370.41		4,370.41	4,370.41	3,782.92	587.49						
Greene County Extension Service	019421			750.41		750.41	750.41	655.55	94.86						
Hancock County Extension Service	019423			1,643.52		1,643.52	1,643.52	1,635.72	7.80						
Jackson County Extension Service	019430			3,984.46		3,984.46	3,984.46	3,283.59	700.87						
Neshoba County Extension Service	019450			3,421.23		3,421.23	3,421.23	3,050.21	371.02						
Inst for Clean Energy Technology	061800			1,000.00		1,000.00					1,000.00				
FWRC - Forestry	080100			13,320.33		13,320.33	13,320.33	11,202.18	2,118.15						
FWRC-Wildlife,Fisheries&Aquaculture	080300			2,931.36		2,931.36	2,931.36	2,410.26	521.10						
Student Leadership/Comm Engagement	410104				2,578.37	2,578.37	1,178.37	943.34	235.03		1,400.00				
Crosby Arboretum	440501														
Total				168,827.25	2,578.37	171,405.62	167,853.43	134,515.70	33,337.73		3,495.59	56.60			
ACADEMIC SERVICE:															
Poultry Science	013100														
Total															
Subtotal		1,145,576.82	15,893.35	2,589,385.96	18,503,725.41	22,254,581.54	14,421,996.54	10,755,895.41	3,666,101.13	1,058,949.72	5,365,648.19	1,271,207.91	869.82		135,909.36
Less Interdepartmental Activity				(457,129.01)	(3,675.00)	(460,804.01)					(460,804.01)				
TOTAL PUBLIC SERVICE		1,145,576.82	15,893.35	2,132,256.95	18,500,050.41	21,793,777.53	14,421,996.54	10,755,895.41	3,666,101.13	1,058,949.72	4,904,844.18	1,271,207.91	869.82		135,909.36

MISSISSIPPI STATE UNIVERSITY

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ORGANIZATION		UNRESTRICTED FUNDS GENERAL	AUXILIARY	DESIGNATED	RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY OTHER	EQUIPMENT
LIBRARIES:															
General Library	320100	7,129,669.09		185,915.34	16,939.80	7,332,524.23	2,200,337.86	2,196,924.80	3,413.06	36,537.23	584,431.72	66,568.52		4,423,775.10	20,873.80
U.S. Grant Collection	320200	102,024.69				102,024.69	79,932.30	79,932.30		727.00	11,380.54	5,325.11		1,718.00	2,941.74
Fringe Benefits Allocation Pool	461302	675,949.83				675,949.83	675,949.83		675,949.83						
Total		7,907,643.61		185,915.34	16,939.80	8,110,498.75	2,956,219.99	2,276,857.10	679,362.89	37,264.23	595,812.26	71,893.63		4,425,493.10	23,815.54
MUSEUMS & GALLERIES:															
Cobb Institute	030400	1,962.72		22,749.43	634,345.95	659,058.10	546,024.17	432,384.93	113,639.24	54,177.78	32,738.53	26,117.62			
Sanderson Center	411505	305.00				305.00	305.00	305.00							
Fringe Benefits Allocation Pool	461302	704.48				704.48	704.48		704.48						
Total		2,972.20		22,749.43	634,345.95	660,067.58	547,033.65	432,689.93	114,343.72	54,177.78	32,738.53	26,117.62			
AUDIO-VISUAL SERVICES:															
The Learning Center	050300	109,412.30				109,412.30	85,780.42	85,780.42		802.55	10,708.74	12,120.59			
Dean of Education	058800			162.50		162.50						162.50			
Office of the Graduate School	098800			520.88		520.88	520.88	477.50	43.38						
University Television Center	300200			387,604.93		387,604.93	299,139.69	237,820.52	61,319.17	4,347.88	39,743.11	36,275.25			8,099.00
Fringe Benefits Allocation Pool	461302	24,067.69				24,067.69	24,067.69		24,067.69						
Total		133,479.99		388,288.31		521,768.30	409,508.68	324,078.44	85,430.24	5,150.43	50,451.85	48,558.34			8,099.00
COMPUTING SUPPORT:															
Meridian - Information Systems	313211	209,658.21		35,669.12		245,327.33	145,029.79	111,015.19	34,014.60	501.12	49,778.27	50,018.15			
Information Tech Infrastructure	330100	1,861,295.75		449,351.78		2,310,647.53	1,587,785.58	1,587,785.58		5,880.31	173,066.03	411,659.62			132,255.99
IT Equipment Maintenance	330102	1,365,523.84				1,365,523.84					324,962.11	602,308.00			438,253.73
Internet and Internet2	330104	241,127.85				241,127.85					186,730.95		54,396.90		
Classroom Technology	330105	57,998.55				57,998.55					25,092.64	32,905.91			
Office of the CIO	330200	545,078.64		13,989.38		559,068.02	449,912.40	449,912.40		3,565.56	6,405.15	108,608.91			(9,424.00)
Enterprise Information Systems	460100	2,335,303.00		6,036.94		2,341,339.94	2,226,070.07	2,225,297.25	772.82	16,900.95	59,353.67	39,015.25			
IT Software Maintenance	460101	1,414,271.76				1,414,271.76					1,414,271.76				
User Services	460200	(104.20)				(104.20)					(104.20)				
Fringe Benefits Allocation Pool	461302	1,208,353.21				1,208,353.21	1,208,353.21		1,208,353.21						
Total		9,238,506.61		505,047.22		9,743,553.83	5,617,151.05	4,374,010.42	1,243,140.63	26,847.94	2,239,556.38	1,244,515.84	54,396.90		561,085.72
ANCILLARY SUPPORT:															
Plant and Soil Sciences	011100			363,616.36		363,616.36	80,589.69	71,423.55	9,166.14	15,639.86	57,645.87	13,256.86	196,484.08		
Food Sci Nutrition Hlth Promo	012000			46.50		46.50					46.50				
School of Human Sciences	012100			337,680.43		337,680.43	298,317.30	237,460.16	60,857.14	528.69	8,505.83	10,587.87	19,740.74		
Physics & Astronomy	038400			22,045.75		22,045.75	12,515.54	9,651.81	2,863.73		441.00	9,089.21			
Dean of Engineering	068800			294.00		294.00					294.00				
Electron Microscopy	190800			(738.08)		(738.08)				(609.99)	(128.09)				
Lab Animal Veterinarian	191300	198,925.74		10,485.35		209,411.09	198,925.74	198,925.74		2,144.35	4,938.11	3,402.89			
Inst for Imaging & Analyt	193100			(3,321.96)		(3,321.96)					(410.00)	(2,911.96)			
University Academic Advising Center	300600	286,695.53				286,695.53	280,366.19	280,366.19			3,887.02	2,442.32			
The Dept of Ath Acad Supp Serv	300601	800,681.49		6,649.31		807,330.80	782,589.97	781,444.51	1,145.46	1,248.76	11,445.07	11,941.60	105.40		
International Education	302503			10,357.17		10,357.17					10,357.17				
Fringe Benefits Allocation Pool	461302	310,120.66				310,120.66	310,120.66		310,120.66						
Total		1,596,423.42		747,114.83		2,343,538.25	1,963,425.09	1,579,271.96	384,153.13	18,951.67	97,022.48	47,808.79	216,330.22		
ACADEMIC ADMIN & PERSONNEL:															
Plant and Soil Sciences	011100			2,714.65		2,714.65	2,714.65	2,488.50	226.15						
College of Ag & Life Sciences	018800	300,321.19		20,927.80		321,248.99	222,453.89	221,938.37	515.52	6,025.09	48,088.90	44,681.11			
School of Architecture	020100			2,415.07	46,558.17	48,973.24	16,116.24	12,905.20	3,211.04	2,830.07	10,603.07	19,423.86			
Interior Design	020400				6,270.52	6,270.52				4,322.37	1,948.15				
Dean of Architecture,Art, & Design	028800	447,465.71		9,327.74	11,183.29	467,976.74	441,744.40	440,809.34	935.06	5,367.31	9,036.76	11,828.27			
College of Arts & Sciences	038800	799,320.43		(7,573.99)	3,947.19	795,693.63	827,676.60	819,888.71	7,787.89	17,847.96	(132,156.32)	82,300.39			25.00
Society of Scholars	038801	721.50				721.50						721.50			
A & S/Gender Studies	038804	2,985.90				2,985.90				79.98	1,387.12	1,518.80			
A & S Newsletter	038805	4,197.35				4,197.35	1,266.95	1,266.95			80.00	2,850.40			
A & S Ambassadors	038806	1,373.89				1,373.89					175.00	1,198.89			
A & S Academic Excellence	038807														
A&S Math Domain	038812			4,383.85		4,383.85					4,383.85				
A&S - African American Studies	038813	63,447.18		4,668.42		68,115.60	35,585.04	35,585.04		6,707.93	21,113.10	4,709.53			
Center for Computational Sciences	038814			19,485.73		19,485.73	17,626.06	13,416.48	4,209.58		1,702.60	157.07			
ROTC Move to Middleton	038815	19,874.90				19,874.90					18,427.10	1,447.80			
Finance & Economics	040900	145,151.04				145,151.04	145,151.04	145,151.04							
Dean of Business	048800	473,893.39		210,195.71	51,701.72	735,790.82	572,422.43	539,820.04	32,602.39	20,428.75	147,952.20	(5,012.56)			

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIA- CURRENT FUNDS EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		UNRESTRICTED FUNDS GENERAL	AUXILIARY	DESIGNATED	RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY OTHER	EQUIPMENT
Business Academic Advising - Dean	048801	156,329.76				156,329.76	156,329.76	156,329.76							
Business Computer Services - Dean	048802	3,156.99				3,156.99	3,156.99	3,156.99							
Dean of Bus & Ind-Start-up Funds	048803			420.00		420.00					420.00				
Leadership and Foundations	051100			(8,153.07)		(8,153.07)				2,337.57	(36,283.31)	25,792.67			
Off of Clin/Field-based Instruction	053900	60.46				60.46				201.45		(140.99)			
Counseling & Educational Psychology	054100	433.00				433.00				133.00	300.00				
Dean of Education	058800	683,108.53		(304,146.24)		378,962.29	545,960.77	545,863.65	97.12	40,351.58	(243,575.94)	36,195.88	30.00		
Industrial and Systems Engineering	061300	24,137.40				24,137.40	24,137.40	24,137.40							
Dean of Engineering	068800	695,627.88		411,423.50	1,420,755.93	2,527,807.31	1,745,301.81	1,544,122.85	201,178.96	128,819.92	279,386.82	327,148.72	225.05		46,924.99
Colg of Forest Resources-Dean	088801	136,805.92				136,805.92	134,222.71	134,222.71			27.19	2,556.02			
Office of the Graduate School	098800	577,871.10		134,472.39		712,343.49	571,269.03	561,816.61	9,452.42	35,417.92	53,319.85	52,336.69			
Graduate Assistant Initiative Pool	098801	226,586.18				226,586.18	226,586.18	226,586.18							
CVM Office of the Dean	185100			11,223.08		11,223.08	11,223.08	9,517.44	1,705.64						
Ctr for Distance Ed-Director	308800	211,436.77		19,498.99		230,935.76	195,380.30	161,207.68	34,172.62	875.05	25,650.41	10,579.37			(1,549.37)
Meridian Campus	313200	486,632.93		5,070.86		491,703.79	463,335.76	358,961.22	104,374.54	9,664.96	9,248.24	9,454.83			
Meridian Division of Arts & Science	313202	113,959.34				113,959.34	113,959.34	91,559.57	22,399.77						
Meridian Division of Business	313203	130,171.77				130,171.77	130,171.77	105,280.56	24,891.21						
Meridian Division of Education	313204	77,622.10				77,622.10	77,622.10	60,933.12	16,688.98						
MSU-Riley Center	313214	898,788.04		1,281,929.20		2,180,717.24	734,732.02	562,324.80	172,407.22	5,090.38	1,156,988.35	283,906.49			
Meridian Library Services	313215	44,877.35				44,877.35	35,037.51	26,918.88	8,118.63	1,114.05	2,980.06	383.15		5,362.58	
General Library	320100	234,461.87		6,471.10		240,932.97	240,932.97	240,065.63	867.34						
Faculty Senate	341700	23,324.10				23,324.10	18,776.53	18,776.53		409.94	1,953.67	1,958.96			225.00
Staff Council	341800	27,937.42				27,937.42	10,350.09	10,350.09			4,245.56	13,341.77			
University Courses and Curricula	341900	6,368.24				6,368.24	1,863.26	1,863.26			744.75	2,753.25			1,006.98
General Academic Expense	390503	126,264.22				126,264.22				1,558.76	105,472.20	19,233.26			
Faculty Enhancement	391300	59.68		13,747.81		13,807.49	13,747.81	11,401.86	2,345.95		59.68				
Office of Diversity and Equity Prgm	391301	307,628.41		111.26		307,739.67	238,122.61	238,400.05	(277.44)	11,954.24	37,248.01	19,738.56	676.25		
Shackouls Honors College	393400	1,355.95				1,355.95	1,355.95	1,355.95							
Distinguished Scholarship Programs	393600	77,028.29				77,028.29	47,311.06	47,311.06		607.00	8,386.24	20,723.99			
College Work Study	414001				513.36	513.36	513.36	370.02	143.34						
Office of the Provost	440300			7,719.33		7,719.33					2,997.40	4,721.93			
Pathfinders	440316	85,762.66				85,762.66	76,013.81	76,013.81		2,219.09	6,265.13	1,264.63			
Fringe Benefits Allocation Pool	461302	1,359,613.15				1,359,613.15	1,359,613.15		1,359,613.15						
Total		8,976,161.99		1,846,333.19	1,540,930.18	12,363,425.36	9,459,784.43	7,452,117.35	2,007,667.08	304,364.37	1,548,575.84	997,774.24	931.30	5,362.58	46,632.60
Subtotal		27,855,187.82		3,695,448.32	2,192,215.93	33,742,852.07	20,953,122.89	16,439,025.20	4,514,097.69	446,756.42	4,564,157.34	2,436,668.46	271,658.42	4,430,855.68	639,632.86
Less Interdepartmental Activity		(155,569.18)		(712,269.98)	(2,467.10)	(870,306.26)					(870,306.26)				
TOTAL ACADEMIC SUPPORT		27,699,618.64		2,983,178.34	2,189,748.83	32,872,545.81	20,953,122.89	16,439,025.20	4,514,097.69	446,756.42	3,693,851.08	2,436,668.46	271,658.42	4,430,855.68	639,632.86
SOCIAL & CULTURAL DEVELOPMENT:															
Finance & Economics-Honor Society	040901			10,226.93		10,226.93	6,602.96	5,036.66	1,566.30		3,623.97				
Bureau of Educational Research	053500	5,587.39				5,587.39	5,587.39	5,587.39							
nSPARC	192900			(25.00)		(25.00)					(25.00)				
International Education	302503			(1,120.00)		(1,120.00)					(1,120.00)				
General Library	320100			(22.14)		(22.14)								(22.14)	
Dean of Students	410100	381,094.52		12,031.89		393,126.41	352,548.39	352,548.39		8,871.93	15,610.35	16,095.74			
Spirit Groups	410101	48,581.78		533,670.55		582,252.33	90,415.77	79,242.40	11,173.37	51,294.40	219,794.65	210,531.88	10,215.63		
Appalachian Leadership Honors Prog	410102			10,916.19		10,916.19				302.10	122.73	10,491.36			
Center for America's Veterans	410103	59,697.39		314,510.85		374,208.24	305,618.26	250,116.19	55,502.07	19,511.64	13,965.13	35,113.21			
Student Leadership/Comm Engagement	410104	201,263.71				201,263.71	199,916.19	199,916.19			1,347.52				
Day One Learning Community	410105	62,987.75				62,987.75	62,987.75	62,987.75							
Honor Council	410107	118,880.04		4,632.00		123,512.04	88,787.60	88,787.60		1,060.69	12,541.91	21,121.84			
Office Of Parent Services	410108	102,446.44		56,123.21		158,569.65	58,200.00	58,200.00		79.51	26,961.19	73,328.95			
Student Support Services	410200	140,810.39		49,364.21	308,726.36	498,900.96	425,988.25	367,951.36	58,036.89	2,880.46	40,102.55	21,765.70			8,164.00
Outreach & Sexual Assault Services	410403	160,176.63				160,176.63	108,907.24	108,907.24			13,067.58	38,201.81			
Holmes Cultural Diversity Center	411300			6,361.40		6,361.40					3,589.91	2,771.49			
Fraternity & Sorority Life	411400	165,375.22		15,507.75		180,882.97	135,577.71	135,577.71		4,183.99	16,906.70	24,214.57			
Special Events	411500	29.65		84,080.64		84,110.29				2,604.28	23,204.33	50,523.58	259.10		7,519.00
Sanderson Center	411505	1,319,434.24		43,646.46		1,363,080.70	1,167,393.89	1,167,393.89		4,316.23	31,992.43	146,835.70	12,542.45		
Student Government	411600	76,869.14		354,918.70		431,787.84	48,794.14	48,774.45	19.69	44,843.03	227,495.65	68,270.62	42,384.40		
Lyceum	411700	52,893.56		105,534.77		158,428.33	9,000.00	9,000.00		546.39	139,419.88	6,524.62	2,937.44		
Student Annual	411800			1,563.80		1,563.80					863.81	699.99			
Student Newspaper	411900	52,534.98		183,850.86		236,385.84	142,566.42	141,813.08	753.34	1,948.65	18,294.44	73,576.33			
WMSV Campus Radio Station	412200	147,863.24		19,500.00		167,363.24	131,124.84	131,124.84			31,047.35	5,191.05			

MISSISSIPPI STATE UNIVERSITY

SCHEDULE IIA- CURRENT FUNDS EXPENDITURES

FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		UNRESTRICTED FUNDS GENERAL	AUXILIARY	DESIGNATED	RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY OTHER	EQUIPMENT
Vice President for Student Affairs	441100			46,187.56		46,187.56				31,030.04	11,039.21	4,118.31			
Incident Command Center	441105	(91.14)				(91.14)						(91.14)			
Fringe Benefits Allocation Pool	461302	981,322.60				981,322.60	981,322.60		981,322.60						
Office of University Relations	480700	217.50				217.50	217.50	217.50							
Event Services	490505	10,922.17				10,922.17	10,922.17	10,922.17							
Bookstore	530100			22,682.74		22,682.74					22,682.74				
Colvard Student Union	540100	1,043,757.19		225,263.18		1,269,020.37	772,103.66	772,469.69	(366.03)	4,997.75	389,520.02	97,148.94			5,250.00
Music Makers	540101	30,558.45		272,581.87		303,140.32	16,787.40	16,787.40		213.03	270,540.87	15,448.53	128.35	22.14	
Student Union-Cntr for Student Actv	540103	98,936.32		87,696.97		186,633.29	70,473.78	70,426.67	47.11	1,311.45	74,997.81	39,702.25			148.00
Student Union - Gameroom	540104	32.03				32.03					32.03				
SHC - Health Education	560109	2,824.98				2,824.98	2,824.98	2,824.98							
Athletics	890100	333,333.33		19,081.91		352,415.24				12,272.23	335,442.55	4,700.46			
Total		5,598,339.50		2,478,767.30	308,726.36	8,385,833.16	5,194,668.89	4,086,613.55	1,108,055.34	192,267.80	1,943,062.31	966,285.79	68,467.37		21,081.00
STADIUM EXPANSION															
Athletics	890100	3,666,666.63				3,666,666.63					3,666,666.63				
Total		3,666,666.63				3,666,666.63					3,666,666.63				
COUNSELING & CAREER GUIDANCE:															
Career Center	300100	783,918.05		211,255.85		995,173.90	729,758.45	720,950.93	8,807.52	35,070.78	99,711.43	130,633.24			
Student Counseling Services	410400	567,215.09		1,937.41		569,152.50	513,934.36	513,752.40	181.96	2,973.14	27,656.84	24,588.16			
Outreach & Sexual Assault Services	410403	2,686.59				2,686.59	292.50	292.50			2,394.09				
Commencement	411000			46.80		46.80						46.80			
Holmes Cultural Diversity Center	411300	280,253.28		37,176.70		317,429.98	244,236.10	244,236.10		1,736.63	37,424.97	34,032.28			
Assessment & Testing Services	441101			5,812.85		5,812.85					5,812.85				
Fringe Benefits Allocation Pool	461302	435,901.11				435,901.11	435,901.11		435,901.11						
Total		2,069,974.12		256,229.61		2,326,203.73	1,924,122.52	1,479,231.93	444,890.59	39,780.55	173,000.18	189,300.48			
FINANCIAL AID ADMINISTRATION:															
Financial Aid	410600	1,073,648.40				1,073,648.40	941,545.99	941,545.99		4,362.13	99,218.87	28,521.41			
Fringe Benefits Allocation Pool	461302	303,074.03				303,074.03	303,074.03		303,074.03						
Total		1,376,722.43				1,376,722.43	1,244,620.02	941,545.99	303,074.03	4,362.13	99,218.87	28,521.41			
STUDENT ADMISSIONS & RECORDS:															
International Institute	193300			(1,637.08)		(1,637.08)				1,356.07	(3,850.00)	856.85			
Meridian - Student Services	313208	187,685.74				187,685.74	176,235.06	130,677.16	45,557.90	2,471.12	2,130.81	6,848.75			
Registrars Office	410800	937,079.36		75,677.02		1,012,756.38	1,080,831.64	1,052,041.95	28,789.69	9,130.68	32,005.09	(109,211.03)			
Student Transcripts	410900	62,449.51				62,449.51					34,702.10	27,747.41			
Commencement	411000	27,079.99				27,079.99	1,799.73	1,799.73			13,302.56	11,977.70			
Master Schedule and Mail Operations	411100	52,045.50				52,045.50	42,653.14	42,653.14			263.05	9,129.31			
Office of Admissions & Scholarships	411200	2,123,397.30		2,223,928.30	26,631.53	4,373,957.13	1,829,839.58	1,824,032.65	5,806.93	208,825.74	1,770,662.54	533,085.27			31,544.00
Fringe Benefits Allocation Pool	461302	922,223.47				922,223.47	922,223.47		922,223.47						
Student Housing - McKee	520157			709.06		709.06	709.06	650.00	59.06						
Total		4,311,960.87		2,298,677.30	26,631.53	6,637,269.70	4,054,291.68	3,051,854.63	1,002,437.05	221,783.61	1,849,216.15	480,434.26			31,544.00
Subtotal		17,023,663.55		5,033,674.21	335,357.89	22,392,695.65	12,417,703.11	9,559,246.10	2,858,457.01	458,194.09	7,731,164.14	1,664,541.94	68,467.37		52,625.00
Less Interdepartmental Activity		(10,287.55)		(551,347.65)	(3,900.00)	(565,535.20)					(565,535.20)				
TOTAL STUDENT SERVICES		17,013,376.00		4,482,326.56	331,457.89	21,827,160.45	12,417,703.11	9,559,246.10	2,858,457.01	458,194.09	7,165,628.94	1,664,541.94	68,467.37		52,625.00
EXECUTIVE MANAGEMENT:															
Dean of Architecture,Art, & Design	028800			871.04		871.04	796.61	659.76	136.85			74.43			
Student Government	411600			343.20		343.20						343.20			
President	440100	1,000,424.46		185,690.78		1,186,115.24	842,388.82	842,388.82			234,204.39	109,522.03			
Pres Comm on Status of Minorities	440108	2,356.34				2,356.34					811.50	1,544.84			
Office of the Provost	440300	1,357,312.14		(201,278.96)		1,156,033.18	1,257,177.90	1,257,177.90		25,331.33	(180,796.64)	54,320.59			
VP for Development and Alumni	440400	388,739.70		59,012.90		447,752.60	381,988.24	367,791.26	14,196.98	11,650.73	44,957.22	9,156.41			
Vice Pres for Budget and Planning	440700	316,514.78		1,222.39		317,737.17	272,990.96	272,990.96		6,793.58	28,856.61	9,096.02			
Assoc VP for Budget and Planning	440701	158,971.84		4,323,248.28		4,482,220.12	178,333.25	174,618.92	3,714.33	576.92	745,557.97	17,631.83		3,517,566.35	22,553.80
VP of B & P Lapsed Salary	440705	1,640.82				1,640.82					1,640.82				
VP of B & P Operations Funding	440706														
Planning and Analysis	440708	124,498.10				124,498.10	106,874.94	106,874.94		3,227.71	5,345.45	1,170.00			7,880.00
Vice President for Research	440900			529,150.41	84,312.09	613,462.50	54,677.51	42,539.46	12,138.05	55,099.29	476,685.66	17,003.34			9,996.70
Chief Information Officer	441000	2,391.12				2,391.12	2,391.12	2,391.12							
Vice President for Student Affairs	441100	557,087.94		89,396.23	27,229.73	673,713.90	481,726.38	474,588.64	7,137.74	3,517.35	102,637.63	85,832.54			
MS State University Foundation	441300	401,187.04		127,150.07	4,325,802.93	4,854,140.04	4,496,067.43	3,662,950.73	833,116.70	2,908.00	348,714.52	6,450.09			
Office of the Controller/Treasurer	450200			4,458.00		4,458.00						4,458.00			
Fringe Benefits Allocation Pool	461302	862,161.74				862,161.74	862,161.74		862,161.74						

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIA- CURRENT FUNDS EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		UNRESTRICTED FUNDS GENERAL	AUXILIARY	DESIGNATED	RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY OTHER	EQUIPMENT
University Governmental Support	480800	151.21				151.21						151.21			
Facilities Management Admin	490101			12.50		12.50					12.50				
Athletics - Football	890105				17,994.73	17,994.73	17,994.73	15,000.00	2,994.73						
Total		5,173,437.23		5,119,276.84	4,455,339.48	14,748,053.55	8,955,569.63	7,219,972.51	1,735,597.12	109,104.91	1,808,627.63	316,754.53		3,517,566.35	40,430.50
FISCAL OPERATIONS:															
Assoc VP for Budget and Planning	440701			286.81		286.81					286.81				
VP of B & P Lapsed Salary	440705	996.89				996.89					996.89				
Office of the Controller/Treasurer	450200	1,962,919.27		1,113,119.11		3,076,038.38	1,848,965.21	1,846,568.75	2,396.46	21,322.18	1,064,559.42	120,391.57			20,800.00
Sponsored Program Accounting	450201	399,135.64		5,207.95		404,343.59	388,370.12	388,010.01	360.11	3,160.93	7,792.75	5,019.79			
Controller - Payroll	450202	(936.26)				(936.26)					(936.26)				
Office of Internal Audit	450400	280,123.68				280,123.68	264,450.10	264,450.10		4,084.93	1,957.83	9,630.82			
E & G EBC	450600	9,524.94				9,524.94					9,524.94				
Bad Debt Expense	450900	796,990.72				796,990.72					796,990.72				
Fringe Benefits Allocation Pool	461302	724,024.36				724,024.36	724,024.36		724,024.36						
Total		4,172,779.24		1,118,613.87		5,291,393.11	3,225,809.79	2,499,028.86	726,780.93	28,568.04	1,881,173.10	135,042.18			20,800.00
GENERAL ADMINISTRATIVE SERVICE:															
Agricultural Communications	011000			37,375.21		37,375.21				10,196.31	230.00	26,948.90			
Aerospace Engineering	060100				37,012.89	37,012.89	15,612.20	12,666.60	2,945.60	10,319.10	4,134.44	6,947.15			
Social Science Research	190300			809.57		809.57						809.57			
President's Comm on Status of Women	440101	3,935.93				3,935.93				1,071.08	1,190.00	1,674.85			
Assoc VP for Budget and Planning	440701			929.52		929.52						929.52			
Office of Research Security	440906	96,160.62		30,969.33		127,129.95	96,764.60	96,654.39	110.21	4,050.43	24,918.81	1,396.11			
Assessment & Testing Services	441101	189,927.41				189,927.41	173,635.96	173,635.96		1,709.24	4,007.26	10,574.95			
Welcome Center/Clock Museum	441104	87,159.04		3,435.20		90,594.24	52,577.40	52,577.40			13,838.61	13,831.28			10,346.95
MS State University Foundation	441300				5,111.01	5,111.01	5,111.01	5,072.39	38.62						
Office of Internal Audit	450400	1,470.95				1,470.95	1,470.95	1,470.95							
User Services	460200	1,819,187.58		5,168.96		1,824,356.54	1,667,804.80	1,667,120.70	684.10	4,321.76	50,405.16	101,824.82			
Human Resources Management	460300	1,382,180.10		239,235.56		1,621,415.66	1,220,202.55	1,219,181.03	1,021.52	10,501.56	342,828.95	47,882.60			
Sponsored Program Administration	460500			22,459.10		22,459.10				13,821.10	8,638.00				
University Publications	460700	18,233.41				18,233.41					1,577.00	16,656.41			
Office of Inst Rsch & Effectiveness	461100	802,501.05		312.11		802,813.16	575,113.47	575,113.47		17,933.63	112,427.85	91,458.06			5,880.15
Special Projects	461300	358,533.03				358,533.03					358,533.03				
Fringe Benefits Allocation Pool	461302	1,509,634.26				1,509,634.26	1,509,634.26		1,509,634.26						
General Counsel	461400	554,220.34				554,220.34	489,395.36	489,395.36		5,097.59	26,145.55	22,950.84			10,631.00
Audit Fees	461600	158,179.26				158,179.26					158,179.26				
Legal Fees	461700	171,007.41				171,007.41				557.73	170,449.68				
Insurance Fees	461800	337,414.65				337,414.65					337,414.65				
University Governmental Support	480800	194,529.45				194,529.45	172,533.72	172,533.72		18,200.19	2,403.25	1,392.29			
Regulatory Compliance & Safety	493000	623,849.70		70,895.29		694,744.99	627,329.76	626,717.90	611.86	21,275.09	24,282.43	21,857.71			
Fire and Life Safety	493001	36,975.22				36,975.22					21,659.49	15,315.73			
Total		8,345,099.41		411,589.85	42,123.90	8,798,813.16	6,607,186.04	5,092,139.87	1,515,046.17	119,054.81	1,663,263.42	382,450.79			26,858.10
LOGISTICAL SERVICES:															
Meridian Division of Arts & Science	313202			35,699.46		35,699.46	35,699.46	31,270.76	4,428.70						
Meridian - Security Operations	313212	89,112.36		33,108.14		122,220.50	115,110.07	98,259.27	16,850.80		421.20	6,689.23			
Fringe Benefits Allocation Pool	461302	404,587.56				404,587.56	404,587.56		404,587.56						
Procurement & Contracts	470100	744,335.43		97,377.89		841,713.32	653,595.67	653,430.19	165.48	21,174.02	110,123.58	39,529.05			17,291.00
Receiving & Property Control	470300	493,973.42		44,553.87		538,527.29	453,324.93	446,867.44	6,457.49	191.10	15,769.26	69,242.00			
Travel	470400	211,394.46				211,394.46	202,983.49	202,983.49			5,121.21	3,289.76			
Police	470900			29,397.91		29,397.91					2,765.00	508.91			26,124.00
Institutional Services	471700	146,609.91				146,609.91				9,297.36	132,928.63	4,383.92			
Printing Services	700100			149,733.68		149,733.68	12,269.04	10,157.00	2,112.04		136,291.86	1,172.78			
University Mail Services	700501			901,203.58		901,203.58	296,423.28	223,933.69	72,489.59		572,995.16	25,157.89			6,627.25
Logistical Services	751502	324,067.02		22,816.09		346,883.11					346,883.11				
Total		2,414,080.16		1,313,890.62		3,727,970.78	2,173,993.50	1,666,901.84	507,091.66	30,662.48	1,323,299.01	149,973.54			50,042.25
COMMUNITY RELATIONS:															
Meridian - Public Information	313210	141,705.67				141,705.67					141,335.59	370.08			
Meridian - Information Systems	313211	120.25				120.25					120.25				
Fringe Benefits Allocation Pool	461302	267,386.45				267,386.45	267,386.45		267,386.45						
Student Union Required Fee Overage	461319	50,000.00				50,000.00					50,000.00				
Alumni Activities	480100	151,813.20			369,209.27	521,022.47	495,951.00	417,263.87	78,687.13	9,371.25	20,426.47	(4,726.25)			
Official Functions	480300	239,405.00				239,405.00	850.00	850.00		12,580.60	92,472.86	133,501.54			
Office of University Relations	480700	896,073.01		10,099.37	104,127.71	1,010,300.09	805,679.06	805,353.67	325.39	3,799.51	51,100.12	143,871.40			5,850.00
University Marketing	480701	212,380.53				212,380.53				71.33	197,757.64	14,551.56			

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIA- CURRENT FUNDS EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		UNRESTRICTED FUNDS GENERAL	AUXILIARY	DESIGNATED	RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY OTHER	EQUIPMENT
Total		1,958,884.11		10,099.37	473,336.98	2,442,320.46	1,569,866.51	1,223,467.54	346,398.97	25,822.69	553,212.93	287,568.33			5,850.00
Subtotal		22,064,280.15		7,973,470.55	4,970,800.36	35,008,551.06	22,532,425.47	17,701,510.62	4,830,914.85	313,212.93	7,229,576.09	1,271,789.37		3,517,566.35	143,980.85
Less Interdepartmental Activity		(1,600.00)		(812,319.07)	(16,300.00)	(830,219.07)					(830,219.07)				
TOTAL INST. SUPPORT		22,062,680.15		7,161,151.48	4,954,500.36	34,178,331.99	22,532,425.47	17,701,510.62	4,830,914.85	313,212.93	6,399,357.02	1,271,789.37		3,517,566.35	143,980.85
PHYSICAL PLANT OPERATIONS:															
Biological Sciences	031100	7.00				7.00					7.00				
Chemistry	031900			9.75		9.75					9.75				
Off of Clin/Field-based Instruction	053900	79.69				79.69				79.69					
CVM Facilities - General	185910			1,474.43		1,474.43	1,474.43	2,112.18	(637.75)						
CVM Custodial Services	185940			3,375.67		3,375.67	3,375.67	2,793.58	582.09						
Meridian Operation & Maintenance	313100	349,170.73				349,170.73	138,667.11	102,984.00	35,683.11		180,290.65	30,212.97			
President	440100			98,657.06		98,657.06					98,657.06				
E & G Parking Support	440702	13,679.56				13,679.56					13,679.56				
Incident Command Center	441105	8,957.81				8,957.81					3,932.97	5,024.84			
Fringe Benefits Allocation Pool	461302	2,154,219.75				2,154,219.75	2,154,219.75		2,154,219.75						
Receiving & Property Control	470300	191.25				191.25					191.25				
Police	470900	1,947,233.85		172,789.42		2,120,023.27	1,750,940.99	1,751,124.61	(183.62)	12,473.94	51,431.76	212,118.00			93,058.58
Vice President for Campus Services	490000	220,709.76				220,709.76	220,709.76	220,709.76							
Physical Plant Administration	490100			(8,394.59)		(8,394.59)					(8,394.59)				
Facilities Management Admin	490101	1,442,833.95		2,188,817.94		3,631,651.89	1,271,037.05	1,270,965.41	71.64		2,360,614.84				
Fac Mgt Equip Op & Maint	490104	283,186.24				283,186.24					283,186.24				
Maintenance - Streets	490111	163,757.44				163,757.44					163,757.44				
Building Repairs/Minor Alterations	490123	1,547,080.84				1,547,080.84					1,541,917.98	5,162.86			
Utilities Production & Dist Systems	490126	1,415,608.40				1,415,608.40	78,750.00	78,750.00			1,336,460.84	397.56			
Utilities	490127	9,192,544.44		11,752,161.23		20,944,705.67					20,944,705.67				
Fire Protection	490129	213,915.00				213,915.00					213,915.00				
Garbage & Trash Disposal	490132	166,815.12				166,815.12					166,815.12				
Custodial Services	490400	3,312,773.98		10,341.11		3,323,115.09	2,565,566.56	2,570,042.52	(4,475.96)	265.09	362,391.82	385,143.34			9,748.28
Custodial Services Administration	490401			18,913.29		18,913.29	0.13	0.10	0.03		841.49	309.87			17,761.80
Event Services	490505	425,335.50		119,025.48		544,360.98	345,155.64	344,348.17	807.47		154,723.34	44,482.00			
President's Home Maintenance	490513	126,363.80				126,363.80	33,121.71	33,121.71			93,242.09				
Multipurpose Building	490539	464,279.35				464,279.35	226,674.13	226,674.13			173,821.78	47,960.44	4,698.00		11,125.00
Reserve for O & M Contingency	490700	109,728.61				109,728.61					109,728.61				
MSU Institute of Golf	491900	77,700.00				77,700.00	77,700.00	77,700.00							
Regulatory Compliance & Safety	493000			3,255.48		3,255.48					3,030.00	225.48			
MSU Laundry	550100	261,886.47		26,734.37		288,620.84	110,824.09	108,246.09	2,578.00		65,931.31	100,784.19	120.00		10,961.25
SHC - Health Education	560109		100.00			100.00					100.00				
SHC - Business Office	560111		5.00			5.00					5.00				
Transportation	720100			1,128,517.96		1,128,517.96	230,763.14	178,245.58	52,517.56	21,209.73	356,085.14	520,459.95			
Parking Operations	720200			1,626,868.37		1,626,868.37	560,399.95	419,463.73	140,936.22	10,456.68	807,334.33	183,579.39		14,869.02	50,229.00
Shuttle Operations	730100			1,425,303.63		1,425,303.63	479,604.30	359,789.89	119,814.41	579.08	231,886.86	243,712.19		8,975.00	460,546.20
Physical Plant - Work in Progress	740201			16,962,061.48		16,962,061.48	5,323,775.62	4,089,478.72	1,234,296.90	8,442.98	5,483,069.19	4,248,816.53		1,276,271.88	621,685.28
Campus Landscape	751400	2,528,121.44				2,528,121.44					2,527,723.84	397.60			
Campus Landscape - Work-in-Process	751402			33.66		33.66					33.66				
Total		26,426,179.98	105.00	35,529,945.74		61,956,230.72	15,572,760.03	11,836,550.18	3,736,209.85	53,507.19	37,721,127.00	6,028,787.21	4,818.00	1,300,115.90	1,275,115.39
MINOR REPAIRS AND RENOVATIONS															
Transportation	720100			478,156.62		478,156.62					4,756.62				473,400.00
Parking Operations	720200			21.40		21.40					21.40				
Total				478,178.02		478,178.02					4,778.02				473,400.00
Subtotal		26,426,179.98	105.00	36,008,123.76		62,434,408.74	15,572,760.03	11,836,550.18	3,736,209.85	53,507.19	37,725,905.02	6,028,787.21	4,818.00	1,300,115.90	1,748,515.39
Less Interdepartmental Activity		(953,064.03)		(33,077,860.95)		(34,030,924.98)					(34,030,924.98)				
TOTAL PHYS. PLANT OPERATIONS		25,473,115.95	105.00	2,930,262.81		28,403,483.76	15,572,760.03	11,836,550.18	3,736,209.85	53,507.19	3,694,980.04	6,028,787.21	4,818.00	1,300,115.90	1,748,515.39
SCHOLARSHIPS:															
Ag & Bio Engineering	010300				13,400.00	13,400.00					13,400.00				
Agricultural Economics	010500				16,475.00	16,475.00					16,475.00				
Ag Information Science & Education	010700				5,800.00	5,800.00					5,800.00				
MSU - ES Administration	010800				500.00	500.00					500.00				
Plant and Soil Sciences	011100				33,733.00	33,733.00					33,733.00				
Animal & Dairy Science	011300				13,660.00	13,660.00					13,660.00				

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIA- CURRENT FUNDS EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		UNRESTRICTED FUNDS GENERAL	AUXILIARY	DESIGNATED	RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY OTHER	EQUIPMENT
Col of Ag & Home Economics	011800				104,495.00	104,495.00					104,495.00				
Biochem,MolBio,Entmology&Plant Path	011900				8,700.00	8,700.00					8,700.00				
Food Sci Nutrition Hlth Promo	012000				30,495.00	30,495.00					30,495.00				
School of Human Sciences	012100				11,200.00	11,200.00					11,200.00				
Landscape Architecture	012600				7,400.00	7,400.00					7,400.00				
Poultry Science	013100				25,250.00	25,250.00					25,250.00				
College of Ag & Life Sciences	018800				63,678.00	63,678.00					63,678.00				
School of Architecture	020100				35,577.02	35,577.02					35,577.02				
Art	020300				5,700.00	5,700.00					5,700.00				
Dean of Architecture,Art, & Design	028800				37,150.00	37,150.00					37,150.00				
Aerospace Studies (Air ROTC)	030100				500.00	500.00					500.00				
Biological Sciences	031100				4,100.00	4,100.00					4,100.00				
Chemistry	031900				19,750.00	19,750.00					19,750.00				
Communication	032700				32,975.00	32,975.00					32,975.00				
English	033900				9,000.00	9,000.00					9,000.00				
Geosciences	034900				6,000.00	6,000.00					6,000.00				
History	035300				30,263.00	30,263.00					30,263.00				
Mathematics & Statistics	036900				11,300.00	11,300.00					11,300.00				
Physics & Astronomy	038400				17,441.00	17,441.00					17,441.00				
Political Science and Public Adm	038500				38,580.00	38,580.00					38,580.00				
College of Arts & Sciences	038800				133,100.00	133,100.00					133,100.00				
Sociology	038900				1,500.00	1,500.00					1,500.00				
Finance & Economics	040900				16,500.00	16,500.00					16,500.00				
Management & Information Systems	041300				3,000.00	3,000.00					3,000.00				
Marketing/Quant Analysis/Bus Law	041500				3,000.00	3,000.00					3,000.00				
Professional Golf Management	041600				32,000.00	32,000.00					32,000.00				
Dean of Business	048800				336,000.00	336,000.00					336,000.00				
Curriculum,Instruction & Special Ed	051300				2,640.00	2,640.00					2,640.00				
Department of Music	052700				5,700.00	5,700.00					5,700.00				
Counseling & Educational Psychology	054100				1,000.00	1,000.00					1,000.00				
Dean of Education	058800				24,950.00	24,950.00					24,950.00				
Aerospace Engineering	060100				73,661.17	73,661.17					34,057.50	1,491.67			38,112.00
Chemical Engineering	060300				243,433.64	243,433.64					243,433.64				
Civil and Environmental Engineering	060500				36,475.00	36,475.00					36,475.00				
Electrical and Computer Engineering	060700				6,000.00	6,000.00					6,000.00				
Industrial and Systems Engineering	061300				32,596.35	32,596.35	436.35	400.00	36.35		32,160.00				
Mechanical Engineering	061700				42,800.00	42,800.00					42,800.00				
Computer Science and Engineering	062900				13,000.00	13,000.00					13,000.00				
Dean of Engineering	068800				1,051,957.68	1,051,957.68					1,051,957.68				
FWRC-Wildlife,Fisheries&Aquaculture	080300				4,750.00	4,750.00					4,750.00				
FWRC - Forest Products	080500				3,000.00	3,000.00					3,000.00				
Franklin Furniture Institute-FWRC	080900				39,950.00	39,950.00					39,950.00				
FWRC - Director	088800				116,681.52	116,681.52					116,681.52				
CVM Surgery	184180				1,000.00	1,000.00					1,000.00				
CVM Office of the Dean	185100				74,507.00	74,507.00					74,507.00				
School of Accountancy	230100				55,188.00	55,188.00					55,188.00				
Career Center	300100				1,848.50	1,848.50					1,848.50				
Meridian Campus	313200				384,604.56	384,604.56					384,604.56				
Center for America's Veterans	410103				88,196.00	88,196.00					88,196.00				
Student Support Services	410200				2,500.00	2,500.00					2,500.00				
Financial Aid	410600			304,298.82	958,071.36	1,262,370.18				7,334.09	1,056,406.55	199,473.44			(843.90)
Financial Aid - General Scholarship	410601	11,910,332.09			1,950,260.78	13,860,592.87					13,860,592.87				
MSU Special Scholars	413015	30,000.00				30,000.00					30,000.00				
Vice President for Student Affairs	441100				92,348.00	92,348.00					92,348.00				
MS State University Foundation	441300				277,900.00	277,900.00					277,900.00				
Special Projects	461300	30,930.00				30,930.00					30,930.00				
Student Housing - Other	520190				244,045.44	244,045.44					244,045.44				
Total		11,971,262.09		304,298.82	6,937,287.02	19,212,847.93	436.35	400.00	36.35	7,334.09	18,966,844.28	200,965.11			37,268.10
FELLOWSHIPS:															
Ctr for Advanced Vehicular Systems	060803				30,000.00	30,000.00					30,000.00				
Dean of Engineering	068800				293,333.32	293,333.32					293,333.32				
Total					323,333.32	323,333.32					323,333.32				
REMISSIONS & FEE WAIVERS:															
Off Campus Waiver - Staff Developmt	313706	27,804.16				27,804.16					27,804.16				
Off Campus Waiver - Fac/Staff Child	313712	3,068.20				3,068.20					3,068.20				

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIA- CURRENT FUNDS EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		UNRESTRICTED FUNDS GENERAL	AUXILIARY	DESIGNATED	RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY OTHER	EQUIPMENT
Off Campus Waiver - Senior Citizens	313713	31,083.84				31,083.84					31,083.84				
Fee Waivers - Band	413002	113,915.39				113,915.39					113,915.39				
Fee Waivers - Regional	413004	347,059.11				347,059.11					347,059.11				
Fee Waivers - Children of Alumni	413005	550,454.28				550,454.28					550,454.28				
Fee Waivers - Staff Development	413006	1,565,400.77				1,565,400.77	1,565,400.77		1,565,400.77						
Fee Waivers - Miscellaneous	413007	834,980.28				834,980.28					834,980.28				
Fee Waivers - High ACT	413011	13,239,773.05				13,239,773.05					13,239,773.05				
Fee Waivers - Child of Faculty/Staf	413012	1,504,064.68				1,504,064.68	1,504,064.68		1,504,064.68						
Fee Waivers - Senior Citizens	413013	42,668.20				42,668.20					42,668.20				
Fee Waivers - MUW Exchange	413014	9,617.50				9,617.50					9,617.50				
Fee Waivers - Comm/Junior College	413021	493,425.22				493,425.22					493,425.22				
Fee Waivers - Common Market	413022	1,604,390.71				1,604,390.71					1,604,390.71				
Total		20,367,705.39				20,367,705.39	3,069,465.45		3,069,465.45		17,298,239.94				
WORK SCHOLARSHIPS:															
Office of the Graduate School	098800	49.98				49.98	49.98	49.98							
General Library	320100	1,394.27			551.59	1,945.86	1,945.86	1,936.04	9.82						
College Work Study	414001				949,793.91	949,793.91	892,332.32	803,601.08	88,731.24		57,461.59				
Assessment & Testing Services	441101	180.00				180.00	180.00	180.00							
Fringe Benefits Allocation Pool	461302	95.76				95.76	95.76		95.76						
Total		1,720.01			950,345.50	952,065.51	894,603.92	805,767.10	88,836.82		57,461.59				
GRANTS - AWARDS:															
Financial Aid	410600				28,119,126.13	28,119,126.13					28,119,126.13				
Total					28,119,126.13	28,119,126.13					28,119,126.13				
GRANTS:															
Financial Aid	410600				7,336,573.88	7,336,573.88					7,336,573.88				
Total					7,336,573.88	7,336,573.88					7,336,573.88				
COLLEGE WORK STUDY-COMMUNITY AGENCY															
C W S-Starkville Public Sch. Tutors	414007				121,421.34	121,421.34	121,421.34	120,407.30	1,014.04						
Oktibbeha County Boys & Girls Club	414008				16,231.21	16,231.21	16,231.21	16,092.83	138.38						
Total					137,652.55	137,652.55	137,652.55	136,500.13	1,152.42						
TOTAL SCHSHPS & FLWSHPS		32,340,687.49		304,298.82	43,804,318.40	76,449,304.71	4,102,158.27	942,667.23	3,159,491.04	7,334.09	72,101,579.14	200,965.11			37,268.10
AUXILIARY ENTERPRISES - STUDENTS:															
Curriculum,Instruction & Special Ed	051300		35.00			35.00					35.00				
Early Childhood Institute	051400		215,819.03			215,819.03	184,886.36	136,800.93	48,085.43	1,106.40	22,207.86	7,618.41			
Department of Kinesiology	051700			626.96		626.96	626.96	622.22	4.74						
International Education	113300			25.00		25.00					25.00				
Office of Diversity and Equity Prgm	391301	50.00				50.00					50.00				
Sanderson Center	411505	69.00				69.00					69.00				
Fringe Benefits Allocation Pool	461302	25.45				25.45	25.45		25.45						
Police	470900	80.00				80.00					80.00				
Dining Services - Vending	510117														
Dining Services - Administration	510129		377,852.80	4,965.13		382,817.93	88,878.62	71,932.68	16,945.94		268,966.12	1,799.46			23,173.73
Student Apts - Aiken Village	520141		177,541.10			177,541.10	24,585.07	24,407.11	177.96		152,935.42	20.61			
Student Apts - Arbour Acres	520144		8,799.68			8,799.68					8,799.68				
Student Apts - Aiken Village Maint	520147		106,810.97			106,810.97	79,609.47	64,677.65	14,931.82		4,111.55	23,089.95			
Student Apts - Aiken Vill Preschool	520148		206.43			206.43					206.43				
Student Housing - Evans	520151		432,137.90			432,137.90	186,079.31	156,325.78	29,753.53		235,600.94	10,457.65			
Student Housing - McKee	520157		324,244.25			324,244.25	198,217.07	168,026.32	30,190.75		113,421.64	12,605.54			
Student Housing - Sessums	520158		341,610.83			341,610.83	219,930.54	185,354.24	34,576.30		107,800.67	13,879.62			
Student Housing - Hull	520159		476,142.62			476,142.62	172,387.14	144,479.93	27,907.21		293,113.02	10,642.46			
Student Housing - Cresswell	520161		476,142.76			476,142.76	246,323.72	201,308.65	45,015.07		215,566.03	14,253.01			
Student Housing - Hathorn	520162		414,466.60			414,466.60	224,997.73	186,168.22	38,829.51		177,262.03	12,206.84			
Student Housing - Rice	520163		683,907.53	2,905.81		686,813.34	352,664.36	289,870.61	62,793.75		306,228.99	27,919.99			
Student Housing - Critz	520164		344,870.35			344,870.35	175,538.01	146,706.51	28,831.50		153,370.87	15,961.47			
Hurst Hall	520166		448,311.62			448,311.62	145,643.36	126,449.12	19,194.24		297,254.70	5,413.56			
Griffis Hall	520167		637,002.89			637,002.89	167,480.15	143,752.68	23,727.47		459,941.28	9,581.46			
North Hall	520168		416,101.31			416,101.31	159,680.56	137,444.42	22,236.14		251,736.79	4,683.96			
South Hall	520170		438,779.58			438,779.58	213,498.36	177,637.98	35,860.38		215,644.10	9,637.12			
Student Housing - Other	520190		250,760.34	121,822.89		372,583.23	116,731.84	113,284.88	3,446.96	6,192.11	130,927.20	118,732.08			
Student Housing -Conference Housing	520191		247,234.68			247,234.68	159,723.58	139,446.71	20,276.87	1,310.23	67,974.65	18,226.22			

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIA- CURRENT FUNDS EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		UNRESTRICTED FUNDS GENERAL	AUXILIARY	DESIGNATED	RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY OTHER	EQUIPMENT
Student Housing - Facilities Admin	520192		1,922,134.00	72.45		1,922,206.45	1,008,615.74	776,767.93	231,847.81		358,914.45	554,676.26			
Student Housing - Administration	520193		539,883.07			539,883.07	525,681.38	403,552.25	122,129.13	9,628.27	3,002.07	1,571.35			
Student Housing - Residence Life	520194		958,477.37	3,142.49		961,619.86	230,662.04	190,265.73	40,396.31	26,814.30	521,162.29	182,981.23			
Student Housing - Marketing	520196		28,271.85			28,271.85	16,110.49	12,054.96	4,055.53		3,116.00	9,045.36			
Student Housing - Ruby Hall	520197		955,837.12			955,837.12	224,289.78	189,960.35	34,329.43		722,758.14	8,789.20			
Information Technology	520199		161,032.21			161,032.21	83,335.81	69,898.53	13,437.28	326.93	47,811.14	29,558.33			
MSU Laundry	550100		28,499.60			28,499.60						29,691.16	(1,191.56)		
Student Health Center	560100		2,410.00			2,410.00						2,410.00			
SHC - General Ledger	560101		4,141.49			4,141.49					4,141.49				
SHC - Physician's Offices	560103		1,321,885.14			1,321,885.14	1,300,668.69	1,069,742.05	230,926.64	4,073.76	15,553.94	1,588.75			
SHC - MSU Employee Wellness	560106		7,725.35			7,725.35	7,725.35	5,733.16	1,992.19						
SHC - Health Education	560109		272,567.58			272,567.58	215,995.04	159,823.06	56,171.98	3,894.58	34,155.00	18,522.96			
SHC - Business Office	560111		587,393.55	2,055.92		589,449.47	336,426.15	256,005.87	80,420.28	1,119.71	150,622.00	96,375.61			4,906.00
SHC - Medical Records	560112		207,896.15			207,896.15	205,356.15	154,201.50	51,154.65		2,350.00	190.00			
SHC - Pharmacy	560113		1,734,787.95			1,734,787.95	282,672.70	225,607.45	57,065.25		15,681.49	21,162.75	1,414,756.01		515.00
SHC - Laboratory	560115		353,278.65			353,278.65	156,284.20	119,564.84	36,719.36		150,758.21	46,236.24			
SHC - Clinical Care	560117		974,715.22			974,715.22	920,669.18	706,834.90	213,834.28	2,802.08	12,125.18	36,218.78			2,900.00
SHC - Physical Therapy	560119		308,333.23			308,333.23	282,590.01	229,769.06	52,820.95	(1,673.06)	2,422.50	8,834.83	16,158.95		
SHC - Radiology	560121	280.00	86,187.38			86,467.38	51,466.05	38,756.96	12,709.09	186.30	34,309.07	505.96			
SHC - Utilities & Maintenance	560123		132,971.68			132,971.68					132,122.74	848.94			
Athletics - Game Operations	890129		240.35			240.35	240.35	199.98	40.37						
Total		504.45	17,407,447.21	135,616.65		17,543,568.31	8,966,296.77	7,223,435.22	1,742,861.55	55,781.61	5,694,334.68	1,365,937.12	1,429,723.40		31,494.73
AUXILIARY ENTERPRISES - FACULTY:															
Professional Golf Management	041600			191,778.51		191,778.51				9,466.20	177,463.90	4,848.41			
Storm Damage	490600			174.39		174.39				130.85		43.54			
MSU Institute of Golf	491900	21,370.00	1,073,783.76	678,084.37		1,773,238.13	498,414.24	419,558.93	78,855.31	12,007.24	123,418.06	377,535.24	343,816.35		418,047.00
Faculty & Staff Housing	600000		401,066.80			401,066.80	83,774.55	66,482.16	17,292.39		317,292.25				
ITS Auxiliary	700300		5,020.81			5,020.81						5,020.81			
Local Service - Administration	700301		819,055.88			819,055.88							819,055.88		
Local Service - Residence	700302		31,132.48			31,132.48							31,132.48		
Long Distance - Administration	700303		79,086.91			79,086.91							79,086.91		
Long Distance - Personal	700304		20.15			20.15							20.15		
MoneyMate	700308		394,104.74	5,565.30		399,670.04	122,745.46	94,071.44	28,674.02		85,846.96	191,077.62			
ITS Auxiliary Data Services	700309		308,012.49			308,012.49	211,349.08	162,895.68	48,453.40		95,610.71	1,052.70			
ITS Auxiliary Overhead	700310		814,021.62			814,021.62	646,405.69	495,439.13	150,966.56		100,755.46	66,860.47			
ITS Auxiliary Modem Pool	700311		7,164.61			7,164.61					7,164.61				
Wide Area Networking	700312		2,084.23			2,084.23							2,084.23		
Blackberry Enterprise Services	700318		13,359.50			13,359.50					13,359.50				
Greek House Local Phone Service	700319		11,653.95			11,653.95							11,653.95		
Maroon Alert Notifications	700322		17,906.03			17,906.03					17,906.03				
Digital Signage	700323		2,162.33			2,162.33					2,162.33				
Butler Guest House	770100		136,705.21			136,705.21	49,426.00	44,886.54	4,539.46		83,473.47	3,805.74			
Licensing	790100			19,900.93		19,900.93				8,352.85	9,296.10	2,251.98			
Total		21,370.00	4,116,341.50	895,503.50		5,033,215.00	1,612,115.02	1,283,333.88	328,781.14	29,957.14	1,033,749.38	652,496.51	1,286,849.95		418,047.00
INTERCOLLEGIATE ATHLETICS:															
Athletics	890100			4,240,218.41	30,650.16	4,270,868.57	661,732.24	554,013.26	107,718.98	559,566.85	2,117,371.00	689,478.09	10,262.89		232,457.50
Athletics - General Administration	890101		2,263,854.69			2,263,854.69	800,971.02	643,902.02	157,069.00	14,764.48	1,398,526.90	49,990.04			(397.75)
Athletics - Compliance Office	890102		286,745.06			286,745.06	261,353.07	199,926.82	61,426.25	7,789.57	14,160.64	3,441.78			
Athletics - Sports Information	890103		893,960.25			893,960.25	690,890.24	533,761.88	157,128.36	22,438.67	79,562.61	101,068.73			
Athletics - Business Office	890104		226,218.75			226,218.75	226,125.54	171,513.44	54,612.10		52.04	41.17			
Athletics - Football	890105		9,949,374.05	(10,115.75)		9,939,258.30	3,636,934.71	3,019,699.07	617,235.64	688,269.94	4,472,834.82	1,087,187.88	4,405.95		49,625.00
Athletics - Men's Basketball	890107		3,656,400.97	31,652.91		3,688,053.88	1,228,169.86	1,003,589.99	224,579.87	778,335.89	1,524,827.56	136,970.57			19,750.00
Athletics - Baseball	890109		1,697,909.50	13,886.77		1,711,796.27	735,852.56	601,879.17	133,973.39	239,850.87	529,937.10	206,155.74			
Athletics - Men's Golf	890111		368,715.01			368,715.01	140,216.12	107,622.96	32,593.16	46,210.92	149,819.93	32,468.04			
Athletics - Track & Cross Country	890113		998,081.14			998,081.14	262,837.44	202,547.62	60,289.82	217,800.01	444,828.74	72,614.95			
Athletics - Men's Tennis	890115		546,391.69			546,391.69	213,463.81	167,916.59	45,547.22	113,110.53	169,541.54	50,275.81			
Athletics - Equipment Room	890118		303,101.74			303,101.74	172,002.16	131,355.98	40,646.18	424.84	87,184.57	43,490.17			
Athletics - Training Room	890119		1,527,661.21	2,903.90		1,530,565.11	723,481.27	546,959.93	176,521.34	6,029.20	706,089.73	94,964.91			
Athletics - Ticket Office	890121		795,484.34			795,484.34	330,500.77	252,368.08	78,132.69	734.60	364,768.88	24,027.66	75,452.43		
Athletics - Promotions	890122		610,503.42			610,503.42	146,951.96	109,933.40	37,018.56	3,797.27	431,824.65	27,929.54			
Athletics - Student Life Skills	890123		14,021.12			14,021.12				135.59	3,368.70	10,516.83			
Athletics - Women's Basketball	890124		2,184,130.10	13,001.74		2,197,131.84	815,844.20	653,824.83	162,019.37	466,596.01	802,978.94	91,962.69			19,750.00
Athletics - Women's Volleyball	890125		975,958.10	5,579.26		981,537.36	260,397.86	200,147.11	60,250.75	174,471.63	493,263.08	53,404.79			
Athletics - Women's Tennis	890126		453,778.68			453,778.68	146,968.39	113,400.00	33,568.39	56,860.77	218,352.27	31,597.25			
Athletics - Women's Softball	890127		946,079.06	21,531.26		967,610.32	307,249.81	239,920.70	67,329.11	173,576.67	420,670.57	58,763.27			7,350.00

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIA- CURRENT FUNDS EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		UNRESTRICTED FUNDS GENERAL	AUXILIARY	DESIGNATED	RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY OTHER	EQUIPMENT
Athletics - Women's Golf	890128		379,011.82			379,011.82	138,302.61	106,750.08	31,552.53	62,681.01	153,495.72	24,532.48			
Athletics - Game Operations	890129		1,439,029.03	33.25		1,439,062.28	416,831.85	347,551.32	69,280.53	1,977.94	910,617.54	109,634.95			
Athletics - Women's Track & Field	890130		1,097,353.08			1,097,353.08	208,401.16	160,387.50	48,013.66	178,362.85	654,607.68	55,981.39			
Athletics - Strength & Conditioning	890131		709,914.39	6,362.79		716,277.18	671,854.86	524,224.01	147,630.85	4,260.21	11,499.67	28,662.44			
Athletics - Bulldog Club	890133		912,486.88			912,486.88	798,494.07	624,222.33	174,271.74	28,018.58	59,238.51	26,735.72			
Athletics Facilities Maintenance	890134		1,472,371.61			1,472,371.61	329,687.60	279,559.24	50,128.36		1,069,048.56	73,635.45			
Athletics - Women's Soccer	890135		836,455.73	4,704.31		841,160.04	178,467.04	135,656.36	42,810.68	117,455.03	492,906.85	52,331.12			
Total			35,544,991.42	4,329,758.85	30,650.16	39,905,400.43	14,503,982.22	11,632,633.69	2,871,348.53	3,963,519.93	17,781,378.80	3,237,863.46	90,121.27		328,534.75
Subtotal		21,874.45	57,068,780.13	5,360,879.00	30,650.16	62,482,183.74	25,082,394.01	20,139,402.79	4,942,991.22	4,049,258.68	24,509,462.86	5,256,297.09	2,806,694.62		778,076.48
Less Interdepartmental Activity		(80.20)		(19,002.00)		(19,082.20)					(19,082.20)				
TOTAL AUX. ENTERPRISES		21,794.25	57,068,780.13	5,341,877.00	30,650.16	62,463,101.54	25,082,394.01	20,139,402.79	4,942,991.22	4,049,258.68	24,490,380.66	5,256,297.09	2,806,694.62		778,076.48
MS STATE CHEMICAL LAB															
Mississippi State Chemical Lab	190700			7,778.22		7,778.22	7,460.19	6,173.08	1,287.11	318.03					
Less Interdepartmental Activity															
TOTAL MS STATE CHEMICAL LAB				7,778.22		7,778.22	7,460.19	6,173.08	1,287.11	318.03					
FEDERAL FUNDS															
E&G Raspet Flight Research Lab/ASE	060102														
TOTAL PLANT FUNDS															
AGENCY FUNDS															
Landscape Architecture	012600														
Vice President for Student Affairs	441100			(947.71)		(947.71)					(1,555.67)	607.96			
Less Interdepartmental Activity															
TOTAL AGENCY FUNDS				(947.71)		(947.71)					(1,555.67)	607.96			
Provision for Accrued Leave		685,393.90	113,420.00	(1,848,250.06)	(111,928.30)	(1,161,364.46)	(1,161,364.46)	706,187.44	(1,867,551.90)						
Utility Billing		(153,558.95)	30,835.74	(13,295.52)	2,925.18	(133,093.55)					(133,093.55)				
Accounts Payable Accrual			37,585.70		(1,423,847.85)	(1,386,262.15)					(1,386,262.15)				
Other Deductions		49,030.04	320,998.41	31,312.57		401,341.02				(418.26)	401,759.28				
Terminal Leave Pool Deficit															
Grand Total		237,166,206.52	57,589,011.85	40,787,902.18	143,020,008.25	478,563,128.80	257,350,037.90	194,817,842.93	62,532,194.97	10,215,230.63	166,263,694.92	26,161,550.82	3,178,457.36	9,272,562.93	6,121,594.24