

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
GENERAL ACADEMIC:								
Ag & Bio Engineering	010300	428,152.40	66.71	8,418.97	10,210.68		(170,938.92)	617,787.68
Agricultural Economics	010500	301,609.88	3,384.10	5,082.73	2,776.14		(15,000.00)	327,852.85
Plant and Soil Sciences	011100	865,719.66	294.47	8,862.12	18,132.12		(12,658.16)	905,666.53
Animal & Dairy Science	011300	413,201.15	4,407.90	9,418.93	7,432.13			434,460.11
Entomology and Plant Pathology	011900	727,839.72			5,820.50			733,660.22
Food Science & Technology	012000	523,808.38	10,601.73	4,525.04	4,153.28			543,088.43
Human Sciences	012100	932,337.05	9,341.77	14,528.88	12,605.71		(39,029.00)	1,007,842.41
Landscape Architecture	012600	780,792.44	7,040.05	18,749.82	9,295.32	(1,799.00)		814,078.63
Poultry Science	013100	202,668.14	1,575.77	7,246.60	4,404.17			215,894.68
Ag & Life Sciences Faculty Lapsed	018804						(22,775.57)	22,775.57
Architecture	020100	1,023,468.83	13,329.87	29,577.52	27,993.69		(91,655.76)	1,186,025.67
Art	020300	1,350,326.85	16,838.31	47,412.41	22,286.40	835.71	(200.00)	1,437,899.68
Design	020400	321,122.44	2,475.22	7,638.91	9,984.11			341,220.68
Building Construction Science	020500	146,879.96						146,879.96
Aerospace Studies (Air ROTC)	030100	60,123.36		60.00	5,747.84			65,931.20
Anthropology/Middle Eastern Culture	030200	667,140.79	3,161.89	383.95	4,929.67		(39,739.00)	715,355.30
Biological Sciences	031100	1,806,722.96	4,780.49	49,705.53	80,156.20		(10,539.19)	1,951,904.37
Chemistry	031900	2,502,663.44	6,972.64	35,242.58	60,896.14		(44,378.01)	2,650,152.81
Communication	032700	1,656,792.37		11,435.01	19,433.61			1,687,660.99
Communications - Theatre	032702	166.75			733.03			899.78
English	033900	2,353,250.22	4,161.02	9,518.21	7,128.22			2,374,057.67
Foreign Languages	034300	1,168,840.51	2,775.98	3,641.39	4,244.16			1,179,502.04
Geosciences	034900	1,267,439.06	9,951.90	1,730.08	19,457.51		(27,796.60)	1,326,375.15
History	035300	1,837,807.77	13,146.64	11,582.72	10,740.36			1,873,277.49
Mathematics & Statistics	036900	2,550,478.49	13,535.22	31,736.55	8,473.16			2,604,223.42
Military Science (Army ROTC)	037300	28,413.12		4,385.92	2,115.68			34,914.72
Philosophy & Religion	038100	758,723.12	3,068.23	5,817.07	4,843.37			772,451.79
Physics & Astronomy	038400	1,724,058.20		2,979.25	2,971.40		(73,579.27)	1,803,588.12
Political Science	038500	1,024,965.82	10,924.83	8,815.19	26,903.54		(2,532.47)	1,074,141.85
Psychology	038600	1,494,398.34	7,415.75	27,684.61	68,334.18			1,597,832.88
Psychology - Start-up Funds	038601		1,295.75		328.90			1,624.65
Dean of Arts & Sciences	038800			3,575.00				3,575.00
Women's Studies	038804	34,432.63						34,432.63
A&S - African Americal Studies	038813	101,239.89			34.05			101,273.94
ROTC Move to Middleton	038815				33.98			33.98
Sociology	038900	1,282,244.31	24,880.69	18,445.98	17,468.16		(14,896.00)	1,357,935.14
Social Work	038901	134,669.87	3,440.60	5,786.20	5,569.65			149,466.32

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Finance & Economics	040900	1,836,884.41		22,274.03	4,068.76		(54,501.04)	1,917,728.24
Graduate Studies in Business	041000	702,264.95		6,339.41	4,001.72		(7,545.21)	720,151.29
Management & Information Systems	041300	2,014,533.08		5,796.10	4,435.13		(102,205.98)	2,126,970.29
Marketing/Quant Analysis/Bus Law	041500	1,596,790.07		16,325.94	5,217.66		(6,633.94)	1,624,967.61
Professional Golf Management	041600	130,340.16		4,339.65	4,356.89			139,036.70
International Business Academic Prg	041800	46,394.64						46,394.64
Business & Industry Faculty Lapsed	048804						(57,407.82)	57,407.82
Ctr of Family Enterprise Research	048805		5,887.84	318.00				6,205.84
The Learning Center	050300	176,232.55		1,138.47				177,371.02
Center for Educational Partnerships	050400				1.20			1.20
Educational Leadership	051100	811,508.15	10,645.25	10,915.51	6,092.03		(7,055.55)	846,216.49
Curriculum & Instruction	051300	1,306,586.85	12,195.87	21,564.39	56,739.14		(27,830.07)	1,424,916.32
Hlth, Physical Ed, Rec & Sport	051700	1,188,648.37	64.26	10,586.02	16,104.90			1,215,403.55
Technology & Education	052300	922,637.29	50.00	18,629.45	31,190.01			972,506.75
Music Education	052700	862,340.02	3,114.00	14,753.85	9,765.00			889,972.87
Band	052900	257,869.41	44,379.18	196,921.37	73,759.66			572,929.62
Choir	053100	75,127.61	5,126.62	9,936.93	20,097.16			110,288.32
Off of Clin/Field-based Instruction	053900	139,856.65	12,212.79	16,318.19	8,982.03			177,369.66
Counseling & Educational Psychology	054100	1,356,127.13	6,891.98	23,890.21	16,788.10			1,403,697.42
Aerospace Engineering	060100	1,397,515.29		6.00	7.28		(121,614.17)	1,519,142.74
Chemical Engineering	060300	824,438.32		864.93			(252,068.65)	1,077,371.90
Civil Engineering	060500	982,536.37						982,536.37
Electrical and Computer Engineering	060700	2,132,068.36	8,163.75	60,760.92	130,003.01	42,471.66	(284,182.75)	2,657,650.45
Industrial and Systems Engineering	061300	915,242.22					(80,124.36)	995,366.58
Mechanical Engineering	061700	1,454,415.13	21,558.79	38,577.83	80,608.37		(289,760.46)	1,884,920.58
Computer Science and Engineering	062900	1,674,594.03		8,374.79			(87,285.35)	1,770,254.17
Dean of Engineering	068800	179,196.30						179,196.30
Colg of Forest Resources-Forestry	080101	799,463.23	1,049.17	757.00	6,593.90			807,863.30
Colg of Forest Res-Wlf & Fisheries	080301	469,391.40	695.76	6,316.81	18,197.37			494,601.34
Colg of Forest Res-Forest Products	080501	296,275.49						296,275.49
Forest & W/L Res Ctr Faculty Lapsed	088804			13,834.34	74.95			13,909.29
CFR/FWRC Grad Assistantships	088805	11,002.41						11,002.41
Graduate Assistantships	090300	2,492,273.65						2,492,273.65
Graduate Assistant Initiative Pool	098801							
International Education	113300	243,792.46	747.79	62.89	173.82			244,776.96
CVM Research Administration	182010	4,751.68						4,751.68
Remote Sensing Technology Center	191000	12,486.90						12,486.90
School of Accountancy	230100	1,456,715.48		9,649.34	6,354.94			1,472,719.76

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
University Television Center	300200	366,222.70						366,222.70
Summer School	300300	7,000.00						7,000.00
Maymester	300302	11,914.92						11,914.92
Ctr for Distance Ed-Credit	302500							
Meridian Division of Arts & Science	313202	832,861.53					(38,496.67)	871,358.20
Meridian Division of Business	313203	948,911.20					(29,437.00)	978,348.20
Meridian Division of Education	313204	1,028,933.90					(58,821.12)	1,087,755.02
MSU-Riley Center	313214						880.00	(880.00)
Meridian - Academic Suport	313216	208,024.06		9,971.07			26,364.00	191,631.13
Off Campus Remissions & Fee Waivers	313700			142,116.50				142,116.50
General Library	320100	1,307,874.24						1,307,874.24
Faculty Enhancement	391300	1,178,861.11					(38,277.30)	1,217,138.41
Office of Diversity and Equity Prgm	391301						(500.00)	500.00
Plan of Compliance	391500	90,955.66						90,955.66
Developmental Programs	393300	90,359.98	1,100.46	1,390.19	4,403.96			97,254.59
Honors Program	393400	294,523.02	7,674.13	43,895.51	19,537.82			365,630.48
Distinguished External Scholarships	393500	15,271.39	3,881.50	3,379.00	18,049.51			40,581.40
Academic Progs Accreditation/Review	440302			2,092.40	134.68			2,227.08
Academic Affairs Salary Pool	440305							
Center for Teaching and Learning	440317	240,740.16		3,357.47	13,568.78		(9,325.00)	266,991.41
VP of F&A Lapsed Salary	440705						(42,244.00)	42,244.00
VP of B & P Operations Funding	440706							
Univ Education & Recruiting Program	440707			54,335.67			(10,000.00)	64,335.67
Special Projects	461300						(106,600.00)	106,600.00
Fringe Benefits Allocation Pool	461302	17,260,742.07					(622.04)	17,261,364.11
Purchased Authority	461306						142,471.82	(142,471.82)
Grad Stipend Increase	461311			188,400.00				188,400.00
Unfunded Permanent Positions	461312							
Athletics Required Fee Overage	461318							
Facilities Management Admin	490101	12,025.03						12,025.03
Control Org Code	999999						(2,785.71)	2,785.71
TOTAL		83,138,018.95	324,306.67	1,362,177.35	1,044,944.84	41,508.37	(2,111,326.32)	88,022,282.50
SPECIAL SESSIONS								
Summer School	300300	3,056,209.52						3,056,209.52
Maymester	300302	475,396.35						475,396.35
Fringe Benefits Allocation Pool	461302	634,424.57						634,424.57
TOTAL		4,166,030.44						4,166,030.44

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
COMMUNITY EDUCATION - CREDIT								
Curriculum & Instruction	051300	467.00						467.00
Eng - Vicksburg Center	061500	44,519.85		5,164.00	44.94			49,728.79
Dean of Engineering	068800				15.32			15.32
Off Campus Credit	300400	170,074.37	16,300.59	18,929.51	14,646.14		(2,450.00)	222,400.61
CE - Independent Study - Credit	300500	174,611.10	1,842.44	3,053.51	45.41			179,552.46
Ctr for Distance Ed-Credit	302500	1,533,396.56	23,473.46	3,241,785.56	60,886.76		(3,213,285.75)	8,072,828.09
ET&D/Noncredit	302504	81,909.68	2,132.04	100,073.67	57,076.19		(16,459.41)	257,650.99
Continuing Ed/Video Media	302505	5,311.22						5,311.22
Meridian Division of Arts & Science	313202	38,737.85	13,536.00	15,513.27	15,882.73			83,669.85
Meridian Division of Business	313203	103,243.89	12,499.87	53,884.01	9,839.22			179,466.99
Meridian Division of Education	313204	115,126.14	59,764.14	22,793.16	13,990.44			211,673.88
Meridian - Recruiting/Marketing	313209	148,257.61	4,573.94	2,878.46	10,450.52			166,160.53
Fringe Benefits Allocation Pool	461302	42.44						42.44
TOTAL		2,415,697.71	134,122.48	3,464,075.15	182,877.67		(3,232,195.16)	9,428,968.17
COMMUNITY EDUCATION - NON CREDIT								
Ctr for Distance Ed-Credit	302500	565.49						565.49
Ctr for Distance Ed-Marketing	302502	125,139.46	5,394.39	26,668.77	30,646.10			187,848.72
Continuing Ed/Video Media	302505	908.10						908.10
AOCE - AO Noncredit	302506	195,251.37	9,122.78	25,509.13	7,485.02			237,368.30
AOCE - B & F	302507	180,088.06		375.00	2,861.06			183,324.12
AOCE - Operations	302508	221,830.92	2,192.19	883.19	2,209.95			227,116.25
AOCE - Program Development	302509	82,096.91						82,096.91
AOCE - CEUs	302510			1,762.59	519.32			2,281.91
TOTAL		805,880.31	16,709.36	55,198.68	43,721.45			921,509.80
SUBTOTAL		90,525,627.41	475,138.51	4,881,451.18	1,271,543.96	41,508.37	(5,343,521.48)	102,538,790.91
Less Interdepartmental Activity				(48,677.73)				(48,677.73)
TOTAL INSTRUCTION		90,525,627.41	475,138.51	4,832,773.45	1,271,543.96	41,508.37	(5,343,521.48)	102,490,113.18
INSTITUTES & RESEARCH CENTERS								
Architecture - Elem School Design	020101	44,867.04			298.00		(7,514.99)	52,680.03
Chemistry	031900				10.92			10.92
Inst For The Humanities	035400		531.09	14,091.15	3,566.73			18,188.97
Bio & Phys Sciences Rsch Inst	038300	85,316.47						85,316.47
Political Science	038500				31.90			31.90

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Psychology	038600				162.80			162.80
Stennis NIRCC	038701	34,744.98	27,786.99	53,291.63	4,141.60			119,965.20
Center for Computational Sciences	038814	70,252.21		39.06	68.59			70,359.86
Graduate Studies in Business	041000	3,003.59						3,003.59
Division of Business Research	042000	54,483.24	1,702.28	4,666.64	3,715.46	200.00	(87,895.03)	152,662.65
Ctr of Family Enterprise Research	048805	72,527.84		11,385.00	200.00			84,112.84
Center for Educational Partnerships	050400	28,762.93						28,762.93
Bureau of Educational Research	053500	211,223.64					(3,500.00)	214,723.64
Aerospace Engineering	060100	26,619.36						26,619.36
Chemical Engineering	060300			4,449.70				4,449.70
Raspet	060809	277,372.76		28,065.72				305,438.48
Computer Science and Engineering	062900	888.88						888.88
Industrial Outreach	067000	17,048.88						17,048.88
Graduate Assistantships	090300	5,357,402.71						5,357,402.71
CVM Research Administration	182010	60,835.44						60,835.44
Social Science Research	190300	226,666.32			1,264.29			227,930.61
Remote Sensing Technology Center	191000	35,613.11						35,613.11
Radvanyi Chair in Internat'l Studie	191501	95,919.40						95,919.40
HPCC	193000	1,521,889.23	79,865.47	314,299.97	150,705.88	32,351.76		2,099,112.31
Inst for Imaging & Analyt	193100	202,499.74					(18,006.09)	220,505.83
International Institute	193300	49,866.96						49,866.96
Faculty Enhancement - Research	391400	50,726.05						50,726.05
Student Life	411400		229.99				177.00	52.99
Pathfinders	440316				329.99			329.99
MS Water Resources Research Inst	440502	76,631.29						76,631.29
Vice President for Research	440900	979,014.72		1,389.30			(145,498.03)	1,125,902.05
Technology Transfer	440902	285,687.13						285,687.13
Research Positions	440903	83,516.65						83,516.65
Start-up Costs	440904						(1,086,104.00)	1,086,104.00
Sponsored Program Administration	460500	648,496.67					(13,056.07)	661,552.74
Special Projects - R	461301						(380,675.00)	380,675.00
Fringe Benefits Allocation Pool	461302	1,469,702.24					57.32	1,469,644.92
Purchased Authority	461306						5,017.18	(5,017.18)
TOTAL		12,071,579.48	110,115.82	431,678.17	164,496.16	32,551.76	(1,736,997.71)	14,547,419.10
INDIVIDUAL ON PROJECT RESEARCH								
Biological Sciences	031100			169.00				169.00
Chemistry - Start-up Funds	031902				11.00			11.00

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Geosciences-Start-up Funds	034902			2,881.00				2,881.00
Psychology	038600			497.00				497.00
Curriculum & Instruction	051300			50.00				50.00
Computer Science-Start-up Funds	062901				1,135.97			1,135.97
Start-up Costs	440904						(7,000.00)	7,000.00
Unfunded Permanent Positions	461312						(533,805.00)	533,805.00
Fringe Benefits Allocation Pool	461302	4,426.49						4,426.49
TOTAL		<u>4,426.49</u>		<u>3,597.00</u>	<u>1,146.97</u>		<u>(540,805.00)</u>	<u>549,975.46</u>
NON-SPONSORES RESEARCH								
Fringe Benefits Allocation Pool	461302							
TOTAL								
AGRICULTURAL RESEARCH								
V P for Ag, Forestry & Vet-Med	440500	602,243.53	17,382.87	49,719.27	50,779.99	1,927.25	(71,050.00)	793,102.91
Fringe Benefits Allocation Pool	461302	136,439.79					0.02	136,439.77
Purchased Authority	461306						5,746.34	(5,746.34)
TOTAL		<u>738,683.32</u>	<u>17,382.87</u>	<u>49,719.27</u>	<u>50,779.99</u>	<u>1,927.25</u>	<u>(65,303.64)</u>	<u>923,796.34</u>
SPECIAL RESEARCH INCENTIVES(MAFES)								
Entomology and Plant Pathology	011900	2,879.80						2,879.80
Fringe Benefits Allocation Pool	461302	1,006.18						1,006.18
TOTAL		<u>3,885.98</u>						<u>3,885.98</u>
SUBTOTAL		12,818,575.27	127,498.69	484,994.44	216,423.12	34,479.01	(2,343,106.35)	16,025,076.88
Less Interdepartmental Activity				(70.00)				(70.00)
TOTAL RESEARCH		<u>12,818,575.27</u>	<u>127,498.69</u>	<u>484,924.44</u>	<u>216,423.12</u>	<u>34,479.01</u>	<u>(2,343,106.35)</u>	<u>16,025,006.88</u>
INSTITUTIONAL PUBLIC SERVICE								
Stennis Inst of Govt and Comm Dev	030600	235,460.30	34,875.59	58,335.63	17,052.29		(20,531.55)	366,255.36
Graduate Assistantships	090300	607,691.91						607,691.91
Summer School	300300	562.50						562.50
Publications - MS Quarterly	343100	79,338.54		1,072.82	11,232.13			91,643.49
Outreach & Sexual Assault Services	410403			450.00	500.84		950.84	
Fringe Benefits Allocation Pool	461302	99,211.07						99,211.07
TOTAL		<u>1,022,264.32</u>	<u>34,875.59</u>	<u>59,858.45</u>	<u>28,785.26</u>		<u>(19,580.71)</u>	<u>1,165,364.33</u>
FAMILY & CONSUMER SCIENCES								

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Human Sciences	012100							
Fringe Benefits Allocation Pool	461302							
TOTAL								
ENTERPRISE & COMMUNITY RESOURCE DEV								
Fringe Benefits Allocation Pool	461302	0.02						0.02
TOTAL		<u>0.02</u>						<u>0.02</u>
4-H YOUTH DEVELOPMENT								
Receiving & Property Control	470300			(206.82)				(206.82)
TOTAL				<u>(206.82)</u>				<u>(206.82)</u>
SUBTOTAL		1,022,264.34	34,875.59	59,651.63	28,785.26		(19,580.71)	1,165,157.53
Less Interdepartmental Activity								
TOTAL PUBLIC SERVICE		<u>1,022,264.34</u>	<u>34,875.59</u>	<u>59,651.63</u>	<u>28,785.26</u>		<u>(19,580.71)</u>	<u>1,165,157.53</u>
LIBRARIES								
General Library	320100	2,186,155.28	23,129.34	474,028.17	142,195.91	4,304,160.39	51,272.17	7,078,396.92
U.S. Grant Collection	320200	79,932.30	727.00	11,380.54	5,325.11	4,659.74		102,024.69
Sanderson Center	411505					650.04		650.04
Fringe Benefits Allocation Pool	461302	675,949.83						675,949.83
Purchased Authority	461306						338,727.83	(338,727.83)
TOTAL		<u>2,942,037.41</u>	<u>23,856.34</u>	<u>485,408.71</u>	<u>147,521.02</u>	<u>4,309,470.17</u>	<u>390,000.00</u>	<u>7,518,293.65</u>
MUSEUMS & GALLERIES								
Cobb Institute	030400	1,962.72						1,962.72
Sanderson Center	411505	305.00					305.00	
Fringe Benefits Allocation Pool	461302	704.48						704.48
TOTAL		<u>2,972.20</u>					<u>305.00</u>	<u>2,667.20</u>
AUDIO-VISUAL SERVICES								
The Learning Center	050300	85,780.42	802.55	10,708.74	12,120.59			109,412.30
Fringe Benefits Allocation Pool	461302	24,067.69						24,067.69
Purchased Authority	461306						6,622.72	(6,622.72)
TOTAL		<u>109,848.11</u>	<u>802.55</u>	<u>10,708.74</u>	<u>12,120.59</u>		<u>6,622.72</u>	<u>126,857.27</u>

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
COMPUTING SUPPORT								
Meridian - Information Systems	313211	145,029.79	501.12	43,264.10	20,863.20			209,658.21
MSU-Riley Center	313214						(880.00)	880.00
ITS Systems & Networks	330100	1,587,785.58	5,880.31	113,228.93	154,400.93			1,861,295.75
IT Equipment Maintenance	330102			324,962.11	602,308.00	438,253.73		1,365,523.84
State Backbone Network	330104			186,730.95	54,396.90			241,127.85
Classroom Technology	330105			25,092.64	32,905.91		(52,000.00)	109,998.55
Office of Information Tech Svcs	330200	449,912.40	3,488.92	19,308.91	58,792.41	13,576.00	179,129.00	365,949.64
VP of F&A Lapsed Salary	440705							
Enterprise Information Systems	460100	2,220,033.13	16,900.95	59,353.67	39,015.25			2,335,303.00
IT Software Maintenance	460101			1,414,271.76			(43,800.00)	1,458,071.76
User Services	460200			(104.20)				(104.20)
Fringe Benefits Allocation Pool	461302	1,208,353.21						1,208,353.21
Purchased Authority	461306						13,500.00	(13,500.00)
TOTAL		5,611,114.11	26,771.30	2,186,108.87	962,682.60	451,829.73	95,949.00	9,142,557.61
ANCILLIARY SUPPORT								
Lab Animal Veterinarian	191300	198,925.74						198,925.74
University Academic Advising Center	300600	280,366.19		3,887.02	2,442.32			286,695.53
Office of Athletic Academics	300601	775,940.66	1,248.76	11,445.07	12,047.00		10,128.00	790,553.49
Fringe Benefits Allocation Pool	461302	310,120.66						310,120.66
TOTAL		1,565,353.25	1,248.76	15,332.09	14,489.32		10,128.00	1,586,295.42
ACADEMIC ADMINISTRATION								
Human Sciences	012100							
College of Ag & Life Sciences	018800	219,858.41	6,025.09	41,422.23	33,015.46			300,321.19
Dean of Architecture	028800	435,416.66	1,836.65	7,777.76	2,434.64			447,465.71
Dean of Arts & Sciences	038800	786,038.39	7,852.56	(3,469.04)	8,898.52			799,320.43
Society of Scholars	038801				721.50			721.50
Women's Studies	038804		79.98	1,387.12	1,518.80			2,985.90
A & S Newsletter	038805	1,266.95		80.00	2,850.40			4,197.35
A & S Ambassadors	038806			175.00	1,198.89			1,373.89
A&S - African Americal Studies	038813	35,585.04	4,319.73	18,832.88	4,709.53			63,447.18
ROTC Move to Middleton	038815			18,427.10	1,447.80			19,874.90
Finance & Economics	040900	145,151.04						145,151.04
Dean of Business	048800	457,314.76		15,215.13	1,363.50		(1,848.01)	475,741.40
Business Academic Advising - Dean	048801	156,329.76						156,329.76
Business Computer Services - Dean	048802	3,156.99						3,156.99

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Off of Clin/Field-based Instruction	053900		201.45		(140.99)			60.46
Counseling & Educational Psychology	054100		133.00	300.00				433.00
Dean of Education	058800	545,863.65	33,791.18	75,051.58	28,402.12			683,108.53
Industrial and Systems Engineering	061300	24,137.40						24,137.40
Dean of Engineering	068800	695,627.88						695,627.88
FWRC Unallocated Budget Account	088801	134,222.71		27.19	2,556.02			136,805.92
Office of the Graduate School	098800	530,180.90	954.39	14,823.90	31,911.91		(600.00)	578,471.10
Graduate Assistant Initiative Pool	098801	226,586.18						226,586.18
Dean of Continuing Education	308800	174,331.94	875.05	25,650.41	10,579.37			211,436.77
Meridian Campus	313200	462,397.43	6,027.43	8,753.24	9,454.83			486,632.93
Meridian Division of Arts & Science	313202	113,959.34						113,959.34
Meridian Division of Business	313203	130,171.77						130,171.77
Meridian Division of Education	313204	77,622.10						77,622.10
MSU-Riley Center	313214	454,609.57	4,553.13	406,091.35	33,533.99		(30,396.88)	929,184.92
Meridian Library Services	313215	35,037.51	1,114.05	2,980.06	383.15	5,362.58		44,877.35
General Library	320100	234,461.87						234,461.87
Faculty Senate	341700	18,776.53	409.94	1,953.67	1,958.96	225.00		23,324.10
Staff Council	341800	10,350.09		4,245.56	13,341.77			27,937.42
University Courses and Curricula	341900	1,863.26		744.75	2,753.25	1,006.98		6,368.24
General Academic Expense	390503		1,558.76	105,472.20	19,233.26			126,264.22
Faculty Enhancement	391300			59.68				59.68
Office of Diversity and Equity Prgm	391301	238,011.35	11,954.24	37,248.01	20,414.81		250.00	307,378.41
Distinguished Scholarship Programs	393400	1,355.95						1,355.95
Distinguished Scholarship Programs	393600	47,311.06	607.00	8,386.24	20,723.99			77,028.29
Pathfinders	440316	76,013.81	2,219.09	6,265.13	1,264.63		500.00	85,262.66
Fringe Benefits Allocation Pool	461302	1,359,613.15						1,359,613.15
Purchased Authority	461306						99,791.56	(99,791.56)
TOTAL		7,832,623.45	84,512.72	797,901.15	254,530.11	6,594.56	67,696.67	8,908,465.32
SUBTOTAL		18,063,948.53	137,191.67	3,495,459.56	1,391,343.64	4,767,894.46	570,701.39	27,285,136.47
Less Interdepartmental Activity				(155,569.18)				(155,569.18)
TOTAL ACADEMIC SUPPORT		18,063,948.53	137,191.67	3,339,890.38	1,391,343.64	4,767,894.46	570,701.39	27,129,567.29
SOCIAL & CULTURAL DEVELOPMENT								
Bureau of Educational Research	053500	5,587.39						5,587.39
Dean of Students	410100	352,548.39	8,871.93	10,709.70	8,964.50		(1,200.00)	382,294.52
Spirit Groups	410101	48,042.40		539.38			21,068.78	27,513.00
Center for America's Veterans	410103	59,697.39						59,697.39

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Student Leadership/Comm Engagement	410104	199,916.19		1,347.52			(1,700.00)	202,963.71
Day One Learning Community	410105	62,987.75						62,987.75
Honor Council	410107	88,787.60	1,060.69	12,372.91	16,658.84		(3,200.00)	122,080.04
Office Of Parent Services	410108	58,200.00	79.51	1,674.87	42,492.06			102,446.44
Student Support Services	410200	135,512.39		3,309.05	1,988.95		(4,100.00)	144,910.39
Outreach & Sexual Assault Services	410403	108,907.24		13,067.58	38,201.81		156,831.63	3,345.00
Student Life	411400	135,577.71	4,183.99	4,951.17	20,662.35		(5,330.00)	170,705.22
Special Events	411500				29.65			29.65
Sanderson Center	411505	1,167,393.89	2,554.21	25,410.00	124,076.14		(98,327.98)	1,417,762.22
Student Government	411600	48,787.74	374.98	9,289.89	18,416.53			76,869.14
Lyceum	411700	9,000.00		34,446.51	9,447.05		(6,261.00)	59,154.56
Student Newspaper	411900	52,534.98						52,534.98
WMSV Campus Radio Station	412200	131,124.84		11,547.35	5,191.05			147,863.24
VP of F&A Lapsed Salary	440705						(40,000.00)	40,000.00
Incident Command Center	441105				(91.14)			(91.14)
Fringe Benefits Allocation Pool	461302	981,322.60						981,322.60
Purchased Authority	461306						446,418.40	(446,418.40)
Office of University Relations	480700	217.50						217.50
Student Services	490505	10,922.17					10,922.17	
Student Union	540100	769,857.01	1,459.88	184,493.40	87,946.90		(145,001.96)	1,188,759.15
Music Makers	540101	16,787.40	213.03	11,638.54	1,919.48		(2,435.00)	32,993.45
Student Union-Cntr for Student Actv	540103	70,201.67		23,533.56	5,053.09	148.00	1,588.00	97,348.32
Student Union - Gameroom	540104			32.03				32.03
SHC - Health Education	560109	2,824.98					(6,000.00)	8,824.98
Athletics	890100			3,999,999.96			(57,729.00)	4,057,728.96
TOTAL		4,516,739.23	18,798.22	4,348,363.42	380,957.26	148.00	265,544.04	8,999,462.09
COUNSELING & CAREER GUIDANCE								
Career Center	300100	669,629.16	35,070.78	47,667.91	31,550.20			783,918.05
Student Counseling Ctr&Testing Srvs	410400	511,996.95	2,973.14	27,656.84	24,588.16		551,132.09	16,083.00
Outreach & Sexual Assault Services	410403	292.50		2,394.09			2,686.59	
Holmes Cultural Diversity Center	411300	244,236.10	1,736.63	11,631.12	22,649.43		37,230.00	243,023.28
Fringe Benefits Allocation Pool	461302	435,901.11						435,901.11
Purchased Authority	461306						20,650.00	(20,650.00)
TOTAL		1,862,055.82	39,780.55	89,349.96	78,787.79		611,698.68	1,458,275.44

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
FINANCIAL AID ADMINISTRATION								
Financial Aid	410600	941,545.99	4,362.13	99,218.87	28,521.41			1,073,648.40
Fringe Benefits Allocation Pool	461302	303,074.03						303,074.03
TOTAL		<u>1,244,620.02</u>	<u>4,362.13</u>	<u>99,218.87</u>	<u>28,521.41</u>			<u>1,376,722.43</u>
STUDENT ADMISSIONS AND RECORDS								
Meridian - Student Services	313208	176,235.06	2,471.12	2,130.81	6,848.75			187,685.74
Registrars Office	410800	921,783.17	7,855.13	4,067.73	3,373.33			937,079.36
Student Transcripts	410900			34,702.10	27,747.41			62,449.51
Commencement	411000	1,799.73		13,302.56	11,977.70			27,079.99
Holds, Mail Operations & Student ID	411100	42,653.14		263.05	9,129.31			52,045.50
Office of Admissions & Scholarships	411200	1,789,682.63	150,658.76	99,066.94	52,444.97	31,544.00		2,123,397.30
Fringe Benefits Allocation Pool	461302	922,223.47						922,223.47
TOTAL		<u>3,854,377.20</u>	<u>160,985.01</u>	<u>153,533.19</u>	<u>111,521.47</u>	<u>31,544.00</u>		<u>4,311,960.87</u>
SUBTOTAL		11,477,792.27	223,925.91	4,690,465.44	599,787.93	31,692.00	877,242.72	16,146,420.83
Less Interdepartmental Activity				(10,287.55)				(10,287.55)
TOTAL STUDENT SERVICES		<u>11,477,792.27</u>	<u>223,925.91</u>	<u>4,680,177.89</u>	<u>599,787.93</u>	<u>31,692.00</u>	<u>877,242.72</u>	<u>16,136,133.28</u>
EXECUTIVE MANAGEMENT								
Career Center	300100							
President	440100	842,388.82		48,513.61	109,522.03		(1,500.00)	1,001,924.46
Pres Comm on Status of Minorities	440108			811.50	1,544.84		(1,450.00)	3,806.34
Office of the Provost	440300	1,257,177.90	21,319.70	29,915.36	48,899.18			1,357,312.14
Vice President for External Affairs	440400	322,975.34	11,650.73	44,957.22	9,156.41		(24,839.63)	413,579.33
Vice President for Finance & Admin	440700	272,990.96	6,793.58	27,634.22	9,096.02			316,514.78
Associate VP for Finance and Admin	440701	156,554.88	576.92	1,437.72	402.32			158,971.84
VP of F&A Lapsed Salary	440705			1,640.82			(2,940,822.95)	2,942,463.77
VP of B & P Operations Funding	440706						(7,218.00)	7,218.00
Sustainability and Campus Planning	440708	106,874.94	3,227.71	5,345.45	1,170.00	7,880.00		124,498.10
Chief Information Officer	441000	2,391.12						2,391.12
Vice President for Student Affairs	441100	440,299.40	3,517.35	54,883.36	58,387.83		212,567.94	344,520.00
MS State University Foundation	441300	391,187.04		10,000.00				401,187.04
Special Projects	461300						(225,769.00)	225,769.00
Fringe Benefits Allocation Pool	461302	862,161.74						862,161.74
Purchased Authority	461306						7,100.00	(7,100.00)
Unfunded Permanent Positions	461312						(581,638.00)	581,638.00
Athletics Required Fee Overage	461318						(172,985.00)	172,985.00

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
University Governmental Support	480800				151.21			151.21
TOTAL		4,655,002.14	47,085.99	225,139.26	238,329.84	7,880.00	(3,736,554.64)	8,909,991.87
FISCAL OPERATIONS								
VP of F&A Lapsed Salary	440705			996.89				996.89
Comptroller and Treasurer's Office	450200	1,736,061.01	18,309.39	124,573.70	63,175.17	20,800.00		1,962,919.27
Sponsored Program Accounting	450201	386,323.10		7,792.75	5,019.79		(7,378.79)	406,514.43
Controller - Payroll	450202			(936.26)				(936.26)
Office of Internal Audit	450400	264,450.10	4,084.93	1,957.83	9,630.82			280,123.68
E & G EBC	450600			9,524.94		19,514.40	(1,087,624.47)	1,116,663.81
Bad Debt Expense	450900			796,990.72				796,990.72
Fringe Benefits Allocation Pool	461302	724,024.36						724,024.36
Control Org Code	999999						97,765.97	(97,765.97)
TOTAL		3,110,858.57	22,394.32	940,900.57	77,825.78	40,314.40	(997,237.29)	5,189,530.93
GENERAL ADMINISTRATIVE SERVICE								
President's Comm on Status of Women	440101		1,071.08	1,190.00	1,674.85			3,935.93
Facilities Security	440906	96,160.62					(6,576.02)	102,736.64
Student Affairs Research Council	441101	173,635.96	1,709.24	4,007.26	10,574.95		115,805.41	74,122.00
Welcome Center/Clock Museum	441104	52,577.40		13,578.61	10,656.08	10,346.95	(366.57)	87,525.61
Office of Internal Audit	450400	1,470.95						1,470.95
User Services	460200	1,662,635.84	4,321.76	50,405.16	101,824.82			1,819,187.58
Human Resources Management	460300	1,212,529.42	10,501.56	130,558.04	28,591.08			1,382,180.10
University Publications	460700			1,577.00	16,656.41			18,233.41
Office of Institutional Research	461100	575,113.47	17,933.63	112,115.74	91,458.06	5,880.15	(5,300.00)	807,801.05
Special Projects	461300			358,533.03				358,533.03
Fringe Benefits Allocation Pool	461302	1,509,634.26						1,509,634.26
Purchased Authority	461306						4,160.00	(4,160.00)
General Counsel	461400	489,395.36	5,097.59	26,145.55	22,950.84	10,631.00		554,220.34
Audit Fees	461600			158,179.26				158,179.26
Legal Fees	461700		557.73	170,449.68				171,007.41
Insurance Fees	461800			337,414.65				337,414.65
University Governmental Support	480800	172,533.72	18,200.19	2,403.25	1,392.29			194,529.45
Hazardous Waste	493000	623,849.70					(3,335.31)	627,185.01
Fire and Life Safety	493001			21,659.49	15,315.73			36,975.22
TOTAL		6,569,536.70	59,392.78	1,388,216.72	301,095.11	26,858.10	104,387.51	8,240,711.90

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
LOGISTICAL SERVICES								
Meridian - Security Operations	313212	84,369.71		1,433.62	3,309.03			89,112.36
Fringe Benefits Allocation Pool	461302	404,587.56						404,587.56
Purchased Authority	461306						8,380.00	(8,380.00)
Procurement & Contracts	470100	651,745.63	5,943.42	55,592.33	13,763.05	17,291.00		744,335.43
Receiving & Property Control	470300	424,299.53	46.82	13,972.75	55,654.32			493,973.42
Travel	470400	202,983.49		5,121.21	3,289.76			211,394.46
Institutional Services	471700		9,297.36	132,928.63	4,383.92			146,609.91
University Mail Services	700501						(260,869.92)	260,869.92
Logistical Services	751502			324,067.02				324,067.02
TOTAL		1,767,985.92	15,287.60	533,115.56	80,400.08	17,291.00	(252,489.92)	2,666,570.08
COMMUNITY RELATIONS								
Meridian - Public Information	313210			141,335.59	370.08			141,705.67
Meridian - Information Systems	313211			120.25				120.25
Fringe Benefits Allocation Pool	461302	267,386.45						267,386.45
Student Union Required Fee Overage	461319			50,000.00				50,000.00
Alumni Activities	480100	151,813.20						151,813.20
Official Functions	480300	850.00	12,580.60	92,472.86	133,501.54		(4,594.99)	243,999.99
Office of University Relations	480700	802,985.93	3,375.55	30,276.47	53,585.06	5,850.00		896,073.01
University Marketing	480701		71.33	197,757.64	14,551.56			212,380.53
TOTAL		1,223,035.58	16,027.48	511,962.81	202,008.24	5,850.00	(4,594.99)	1,963,479.10
SUBTOTAL		17,326,418.91	160,188.17	3,599,334.92	899,659.05	98,193.50	(4,886,489.33)	26,970,283.88
Less Interdepartmental Activity				(1,600.00)				(1,600.00)
TOTAL INSTITUTIONAL SUPPORT		17,326,418.91	160,188.17	3,597,734.92	899,659.05	98,193.50	(4,886,489.33)	26,968,683.88
PHYSICAL PLANT OPERATION								
Biological Sciences	031100			7.00				7.00
Off of Clin/Field-based Instruction	053900		79.69					79.69
Meridian Operation & Maintenance	313100	138,667.11		180,290.65	30,212.97			349,170.73
Parking Operations	440702			13,679.56				13,679.56
Incident Command Center	441105			3,932.97	5,024.84			8,957.81
Fringe Benefits Allocation Pool	461302	2,154,219.75						2,154,219.75
Purchased Authority	461306						1,399,955.04	(1,399,955.04)
Receiving & Property Control	470300			191.25				191.25
Police	470900	1,746,723.43	10,459.48	36,825.97	153,224.97		265,625.08	1,681,608.77
Campus Operations	490000	220,709.76						220,709.76

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Facilities Management Admin	490101	1,270,629.70		172,204.25				1,442,833.95
Fac Mgt Equip Op & Maint	490104			283,186.24				283,186.24
Maintenance - Streets	490111			163,757.44				163,757.44
Building Repairs/Minor Alterations	490123			1,541,917.98	5,162.86			1,547,080.84
Utilities Production & Dist Systems	490126	78,750.00		1,336,460.84	397.56			1,415,608.40
Utilities	490127			9,192,544.44			(1,123,611.59)	10,316,156.03
Fire Protection	490129			213,915.00				213,915.00
Garbage & Trash Disposal	490132			166,815.12				166,815.12
Custodial Services	490400	2,555,225.45	265.09	362,391.82	385,143.34	9,748.28		3,312,773.98
Student Services	490505	340,472.98		52,237.41	32,625.11		229,258.50	196,077.00
President's Home Maintenance	490513	33,121.71		93,242.09				126,363.80
Multipurpose Building	490539	226,674.13		173,821.78	52,658.44	11,125.00		464,279.35
Reserve for O & M Contingency	490700			109,728.61				109,728.61
Golf Course Coordinator	491900	77,700.00						77,700.00
MSU Laundry	550100	84,089.72		65,931.31	100,904.19	10,961.25	(24,530.66)	286,417.13
Campus Landscape	751400			2,527,723.84	397.60			2,528,121.44
TOTAL		8,926,983.74	10,804.26	16,690,805.57	765,751.88	31,834.53	746,696.37	25,679,483.61
MINOR REPAIRS AND RENOVATIONS								
Police	470900							
TOTAL								
Less Interdepartmental Activity				(953,064.03)				(953,064.03)
TOTAL PHYSICAL PLANT OPERATIONS		8,926,983.74	10,804.26	15,737,741.54	765,751.88	31,834.53	746,696.37	24,726,419.58
SCHOLARSHIPS								
Off Campus Scholarships	313600						(3,200.00)	3,200.00
Financial Aid - General Scholarship	410601			11,910,332.09				11,910,332.09
MSU Special Scholars	413015			30,000.00				30,000.00
Special Projects	461300			30,930.00				30,930.00
TOTAL				11,971,262.09			(3,200.00)	11,974,462.09
REMISSIONS & FEE WAIVERS								
Fee Waivers - Band	413002			113,915.39				113,915.39
Fee Waivers - Regional	413004			347,059.11				347,059.11
Fee Waivers - Children of Alumni	413005			550,454.28				550,454.28
Off Campus Waiver - Staff Developmt	313706			27,804.16				27,804.16
Fee Waivers - Staff Development	413006	1,565,400.77						1,565,400.77

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Fee Waivers - Miscellaneous	413007			834,980.28				834,980.28
Fee Waivers - High ACT	413011			13,239,773.05				13,239,773.05
Off Campus Waiver - Fac/Staff Child	313712			3,068.20				3,068.20
Fee Waivers - Child of Faculty/Staf	413012	1,504,064.68						1,504,064.68
Off Campus Waiver - Senior Citizens	313713			31,083.84				31,083.84
Fee Waivers - Senior Citizens	413013			42,668.20				42,668.20
Fee Waivers - MUW Exchange	413014			9,617.50				9,617.50
Fee Waivers - Comm/Junior College	413021			493,425.22				493,425.22
Fee Waivers - Common Market	413022			1,604,390.71				1,604,390.71
TOTAL		3,069,465.45		17,298,239.94				20,367,705.39
WORK SCHOLARSHIPS								
Office of the Graduate School	098800	49.98						49.98
General Library	320100	1,394.27						1,394.27
Student Affairs Research Council	441101	180.00					180.00	
Fringe Benefits Allocation Pool	461302	95.76						95.76
TOTAL		1,720.01					180.00	1,540.01
STUDENT FINANCIAL AID MATCHING								
Financial Aid - Matching	410602						(89,615.38)	89,615.38
TOTAL							(89,615.38)	89,615.38
TOTAL SCHOLARSHIPS & FELLOWSHIPS		3,071,185.46		29,269,502.03			(92,635.38)	32,433,322.87
AUXILIARY ENTERPRISES - STUDENTS								
Office of Diversity and Equity Prgm	391301			50.00				50.00
Sanderson Center	411505			69.00				69.00
Fringe Benefits Allocation Pool	461302	25.45						25.45
Purchased Authority	461306						76,718.73	(76,718.73)
Police	470900			80.00				80.00
SHC - Radiology	560121	280.00						280.00
TOTAL		305.45		199.00			76,718.73	(76,214.28)
AUXILIARY ENTERPRISES - FACULTY								
Purchased Authority	461306						660,000.00	(660,000.00)
Golf Course Coordinator	491900			348.98	21,021.02			21,370.00
TOTAL				348.98	21,021.02		660,000.00	(638,630.00)
TOTAL AUX. ENTERPRISES		305.45		547.98	21,021.02		736,718.73	(714,844.28)

MISSISSIPPI STATE UNIVERSITY
 SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS
 FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Subtotal	163,233,101.38	1,169,622.80	62,002,944.26	5,194,315.86	5,005,601.87	(9,753,974.04)	246,359,560.21
Net Transfers In Due to Assessments						3,941,165.91	(3,941,165.91)
Accrued Leave	685,393.90						685,393.90
Utility Billing							
Other Deductions		(418.26)	(151,507.91)				(151,926.17)
GRAND TOTAL	163,918,495.28	1,169,204.54	61,851,436.35	5,194,315.86	5,005,601.87	(5,812,808.13)	242,951,862.03