

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF-CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
GENERAL ACADEMIC:								
Ag & Bio Engineering	010300	244,224.89	489.78	7,577.60	1,347.60		(5,508.00)	259,147.87
Agricultural Economics	010500	245,562.79	5,380.25	4,367.31	4,916.77		(5,276.71)	265,503.83
Ag Information Science & Education	010700	256,219.83	4,571.46	14,834.67	12,773.55	8,549.59	(2,257.43)	299,206.53
Plant and Soil Sciences	011100	539,298.99	1,076.06	10,993.64	11,482.67			562,851.36
Animal & Dairy Science	011300	314,771.81	5,631.05	5,762.35	7,159.11	439.00		333,763.32
Biochemistry & Molecular Biology	011500	108,983.63			209.10			109,192.73
Entomology and Plant Pathology	011900	309,128.01	900.00	261.33	1,857.70			312,147.04
Food Science & Technology	012000	210,225.45	3,403.13	5,813.48	3,515.69			222,957.75
Human Sciences	012100	592,434.33	3,066.18	27,136.13	9,051.07	2,670.07	(27,502.74)	661,860.52
Landscape Architecture	012600	500,117.86	1,597.13	21,862.91	10,855.67	38,597.45	(728.00)	573,759.02
Poultry Science	013100	240,700.57	186.09	663.28	2,997.87	2,534.00		247,081.81
College of Ag & Life Sciences	018800			629.00	(629.00)			0.00
Architecture	020100	612,081.95	12,776.23	126,238.01	17,235.90	743.98	(2,000.00)	771,076.07
Aerospace Studies (Air ROTC)	030100	47,516.64	231.68	5,321.39	1,503.88	498.00		55,071.59
Art Department	030500	839,030.79	10,256.99	54,978.81	26,698.20	34,640.05		965,604.84
Biological Sciences	031100	893,626.07	5,129.51	62,762.93	68,202.57	3,279.20	(34,271.44)	1,067,271.72
Chemistry	031900	653,137.36	5,164.45	42,960.34	27,430.89	13,320.10	(12,718.00)	754,731.14
Chemistry Teaching Labs	031901			4,304.00	20,200.77			24,504.77
Communication	032700	828,156.32	4,375.07	20,188.97	15,954.85	23,383.36	(28,469.23)	920,527.80
Communications - Theatre	032702			447.09	3,864.20			4,311.29
English	033900	1,129,711.18	10,443.64	23,530.68	11,063.05	1,790.95	(6,754.79)	1,183,294.29
Foreign Languages	034300	610,111.55	5,327.28	9,383.59	4,001.64	1,199.00		630,023.06
Geosciences	034900	842,448.85	38,302.58	39,632.70	55,965.14	15,013.17		991,362.44
Geosciences - Distance Learning	034901	403,749.11	100,437.83	233,301.64	79,637.49	217,207.67		1,034,333.74
History	035300	792,328.62	6,258.09	15,077.84	11,930.73	1,678.99	(9,136.27)	836,410.54
Mathematics & Statistics	036900	1,200,729.55	15,183.68	33,798.35	14,895.45	11,475.51	(31,043.66)	1,307,126.20
Mathematics & Stats-Start-up Funds	036901					2,590.60		2,590.60
Military Science (Army ROTC)	037300	22,568.88		6,770.27	6,175.91	535.00		36,050.06
Philosophy & Religion	038100	314,311.06	666.08	4,128.04	2,012.62	4,802.94	150.00	325,770.74

MISSISSIPPI STATE UNIVERSITY
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FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
Physics & Astronomy	038400	602,330.02	2,790.45	16,326.95	15,708.79	9,696.20	(90,543.13)	737,395.54
Political Science	038500	484,933.34	9,563.41	520.04	8,469.26	945.00	(5,876.94)	510,307.99
Psychology	038600	646,886.96	8,262.07	14,001.12	6,803.62	3,207.16	(3,500.00)	682,660.93
Dean of Arts & Sciences	038800	5,998.08						5,998.08
A & S Newsletter	038805	600.00			25.23			625.23
Sociology, Anthropology & Social Wk	038900	943,234.03	18,374.10	33,079.18	24,106.94	14,297.77	(14,065.82)	1,047,157.84
Social Work	038901		5,327.68	8,047.65	1,905.42	2,780.83	(936.78)	18,998.36
Finance & Economics	040900	1,105,846.53	8,212.73	16,075.50	4,328.16			1,134,462.92
Graduate Studies in Business	041000	616,191.26	4,769.74	10,386.73	4,192.31			635,540.04
Management & Information Systems	041300	1,369,096.20	5,345.16	23,265.03	5,649.76		(29,168.94)	1,432,525.09
Marketing/Quant Analysis/Bus Law	041500	886,889.61	6,929.86	18,215.11	5,678.01	449.99		918,162.58
Professional Golf Management	041600	42,072.12	5,792.29	7,490.92	2,993.80			58,349.13
International Business Academic Prg	041800	79,996.56		690.96	630.47			81,317.99
The Learning Center	050300	38,785.32						38,785.32
Educational Leadership	051100	169,204.83	3,000.00	9,518.00	4,829.00			186,551.83
Curriculum & Instruction	051300	971,391.59	36,140.01	25,921.79	32,851.60	9,871.14	(212,142.77)	1,288,318.90
Hlth, Physical Ed, Rec & Sport	051700	617,346.44	2,087.55	18,789.66	9,184.52	1,779.65	(13,320.57)	662,508.39
Instructional Syst & Workforce Devl	052300	524,852.56	8,713.27	43,784.95	34,627.73	18,254.96	(63,290.91)	693,524.38
Music Education	052700	516,577.65	14,642.99	21,770.50	10,855.33	3,493.35	(53,282.28)	620,622.10
Band	052900	86,594.50	5,185.89	119,772.26	35,332.41	27,872.13	(22,000.00)	296,757.19
Band & Cheerleaders	052901		56,463.25				(27,683.55)	84,146.80
Choir	053100	42,147.73	5,179.04	9,482.87	5,287.13		(13,320.57)	75,417.34
Off of Clin/Field-based Instruction	053900	93,336.80	24,866.89	51,867.86	9,788.65	3,820.00	(62,598.15)	246,278.35
Counselor Education & Ed Psychology	054100	827,493.55	7,745.05	26,790.68	34,904.68	30,845.16	(21,519.96)	949,299.08
Dean of Education	058800	4,500.00					(22,590.00)	27,090.00
Aerospace Engineering	060100	724,844.52	21,382.22	33,392.37	32,875.30	2,993.78	(113,558.00)	929,046.19
Chemical Engineering	060300	514,503.37		20,142.05	7,519.43		(209,668.21)	751,833.06
Civil Engineering	060500	466,395.48	5,567.08	34,731.04	36,351.82	2,889.60	(5,127.44)	551,062.46
Electrical and Computer Engineering	060700	1,501,665.98		55,977.72	12,880.38			1,570,524.08
Industrial Engineering	061300	726,732.42	5,371.00	31,118.08	21,948.02	10,103.83	(52,270.15)	847,543.50

MISSISSIPPI STATE UNIVERSITY
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FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
Mechanical Engineering	061700	735,207.60	18,534.52	20,393.45	12,508.46	18,018.55	(29,714.00)	834,376.58
Computer Science	062900	809,452.51	5,736.25	57,546.17	15,660.20	41,763.84	(140,289.38)	1,070,448.35
Dean of Engineering	068800		140.16	125.00				265.16
Forestry Department	080100	664,500.43	19,594.25	9,688.91	7,964.00	26,400.00		728,147.59
Wildlife & Fisheries	080300	364,558.70	602.45	229.74	11,066.68	9,269.13		385,726.70
Forest Products	080500	209,668.39	614.03	277.50	1,424.09			211,984.01
Graduate Assistantships	090300	1,339,635.86						1,339,635.86
CVM Basic Science Dept Admin	182010	55,703.54						55,703.54
School of Accountancy	230100	534,454.95	1,448.63	8,603.14	7,103.19			551,609.91
Career Center	300100						(1,439.00)	1,439.00
University Television Center	300200	286,684.46						286,684.46
Meridian Campus	313200	387,513.89						387,513.89
Meridian Division of Arts & Science	313202	292,660.54						292,660.54
Meridian Division of Business	313203	362,850.30						362,850.30
Meridian Division of Education	313204	454,433.90					(26,641.14)	481,075.04
General Library	320100	609,429.00						609,429.00
Faculty Enhancement	391300	429,779.53					(3,311.95)	433,091.48
Plan of Compliance	391500	40,435.28						40,435.28
Developmental Programs	393300	66,029.97		1,545.61	389.99			67,965.57
Honors Program	393400	131,281.39	8,408.31	9,730.85	9,522.82		(650.00)	159,593.37
Distinguished External Scholarships	393500	6,022.08	4,411.95	3,755.02	7,287.20	4,615.24	(2,900.00)	28,991.49
Admissions	410700	59.20						59.20
Academic Progs Accreditation/Review	440302						(26,000.00)	26,000.00
IT Enhancements	440312					499,895.19		499,895.19
Special Projects	461300						(170,000.00)	170,000.00
Fringe Benefits Allocation Pool	461302	8,104,826.61					600.00	8,104,226.61
Purchased Authority	461306						144,553.42	(144,553.42)
Total		43,246,811.67	572,056.52	1,545,780.76	874,965.49	1,128,211.13	(1,457,772.49)	48,825,598.06

MISSISSIPPI STATE UNIVERSITY
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FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
OCCUPATIONAL & VOCATIONAL:								
Career Center	300100	602,313.57	16,503.43	30,900.76	20,912.10	5,134.00	(36,000.00)	711,763.86
Fringe Benefits Allocation Pool	461302	151,097.30						151,097.30
Total		<u>753,410.87</u>	<u>16,503.43</u>	<u>30,900.76</u>	<u>20,912.10</u>	<u>5,134.00</u>	<u>(36,000.00)</u>	<u>862,861.16</u>
SPECIAL SESSIONS:								
Summer School	300300	3,131,462.07		20,393.35				3,151,855.42
Fringe Benefits Allocation Pool	461302	539,806.13						539,806.13
Total		<u>3,671,268.20</u>	<u>0.00</u>	<u>20,393.35</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,691,661.55</u>
COMMUNITY EDUCATION - CREDIT:								
Operations	300400	149,298.29	1,574.55	1,178.38	4,507.88			156,559.10
CE - Independent Study - Credit	300500	303,842.07	158.04	35,043.80	32,280.30			371,324.21
Meridian Campus	313200	153,766.16	25,604.87	206,048.53	28,948.51	56,977.20	(465,500.00)	936,845.27
University Svcs Division (Meridian)	313201			2,052.00	1,188.24			3,240.24
Meridian Division of Arts & Science	313202	20,732.19	6,931.43	7,286.01	7,553.35			42,502.98
Meridian Division of Business	313203	42,224.11	4,113.77	8,789.01	7,590.22			62,717.11
Meridian Division of Education	313204	51,575.37	17,757.68	26,202.87	19,677.10	2,688.34	(3,099.30)	121,000.66
Meridian - Recruiting/Marketing	313209	16,386.37						16,386.37
Meridian - Public Information	313210	66.44						66.44
Vicksburg Graduate Center	313400	40,933.36	117.99	37,171.11	41.88			78,264.34
Off Campus Remissions & Fee Waivers	313700			42,065.15				42,065.15
General Library	320100	133.90						133.90
Fringe Benefits Allocation Pool	461302	0.91						0.91
Total		<u>778,959.17</u>	<u>56,258.33</u>	<u>365,836.86</u>	<u>101,787.48</u>	<u>59,665.54</u>	<u>(468,599.30)</u>	<u>1,831,106.68</u>
COMMUNITY EDUCATION - NON CREDIT:								
ET&D/Credit	302500	535,663.79	3,422.67	505,502.44	25,181.22	1,157.64	(42,283.75)	1,113,211.51
Cont Ed - Marketing	302502	87,126.14	2,287.73	1,679.68	3,591.62	336.00		95,021.17
ET&D/Noncredit	302504	321,054.82	16,705.62	114,527.87	118,178.14	4,407.20		574,873.65

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ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
Continuing Ed/Video Media	302505	71,742.25	328.40	20,570.98	1,406.49			94,048.12
Purchased Authority	461306						65,236.00	(65,236.00)
Total		1,015,587.00	22,744.42	642,280.97	148,357.47	5,900.84	22,952.25	1,811,918.45
SUBTOTAL		49,466,036.91	667,562.70	2,605,192.70	1,146,022.54	1,198,911.51	(1,939,419.54)	57,023,145.90
Less Interdepartmental Activity				(25,874.68)				(25,874.68)
TOTAL INSTRUCTION		49,466,036.91	667,562.70	2,579,318.02	1,146,022.54	1,198,911.51	(1,939,419.54)	56,997,271.22
INSTITUTES & RESEARCH CENTERS:								
Architecture - Office of Research	020101	58,738.80						58,738.80
Inst For The Humanities	035400	30,061.08			155.00			30,216.08
Bio & Phys Sciences Rsch Inst	038300	195,900.61						195,900.61
Sociology, Anthropology & Social Wk	038900	6,419.00						6,419.00
Division of Business Research	042000	83,424.08	2,615.54	8,073.73	2,593.50		(66,747.45)	163,454.30
Center for Educational Partnerships	050400	24,354.12		(22.86)				24,331.26
Bureau of Educational Research	053500	240,561.33	583.81	19,342.19	2,172.08	6,807.18	(30,424.34)	299,890.93
Aerospace Engineering Research	060102	249,476.98	1,302.32	33,116.82	3,712.67			287,608.79
Civil Engineering	060500	122,033.24						122,033.24
Electrical and Computer Engineering	060700	5,031.12						5,031.12
Engineering Research Center	060800	875,299.53	13,431.76	271,101.05	114,521.52	394,431.40	(469,794.50)	2,138,579.76
Industrial Engineering	061300	425.63						425.63
Mechanical Engineering	061700	6,150.00						6,150.00
Computer Science	062900	4,500.00						4,500.00
Graduate Assistantships	090300	2,053,674.50					(1,020.33)	2,054,694.83
MSU/Science & Technology Resch Ctr	190100	90,988.78	1,733.88	11,211.03	593.56	2,437.75	(15,622.30)	122,587.30
Interdisciplinary Programs	190200						(450,461.20)	450,461.20
Social Science Research	190300	198,125.34		4,358.73	5,416.31			207,900.38
SSRC Retention Study	190302	38,992.81		3,795.80	1,211.39			44,000.00
Water Resources Inst	190500	71,046.72	509.00	111.25				71,666.97
Remote Sensing Technology Center	191000	825.00						825.00

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Faculty Enhancement - Research	391400	45,477.81		0.60				45,478.41
Intellectual Prop & Tech Licensing	440902	129,613.88		2,061.00			(8,834.00)	140,508.88
Special Projects	461300						(100,000.00)	100,000.00
Fringe Benefits Allocation Pool	461302	669,120.92						669,120.92
Purchased Authority	461306						252,488.43	(252,488.43)
Physical Plant Administration	490100	323.96						323.96
Total		<u>5,200,565.24</u>	<u>20,176.31</u>	<u>353,149.34</u>	<u>130,376.03</u>	<u>403,676.33</u>	<u>(890,415.69)</u>	<u>6,998,358.94</u>
INDIVIDUAL ON PROJECT RESEARCH:								
Soil Testing	011102			1,872.93	5,149.54	113,977.53		121,000.00
Biological Sciences	031100	7,138.08		6.05				7,144.13
Bio Sciences - Start-up Funds	031102	23,697.76	1,195.72	5,026.55	28,405.29	49,117.14		107,442.46
Chemistry - Start-up Funds	031902	2,833.34	3,846.63	1,971.85	18,884.51	63,043.17		90,579.50
Communications - Start-up Funds	032705					943.69		943.69
English-Start-up Funds	033901					5,000.00		5,000.00
History	035300				547.25			547.25
History-Start-up Funds	035301				3,313.95			3,313.95
Mathematics & Stats-Start-up Funds	036901	5,666.47				4,403.00		10,069.47
Physics & Astronomy-Start-up Funds	038401	61,758.23	2,113.27	1,420.22	23,095.53	19,331.69		107,718.94
Psychology	038600	2,479.16						2,479.16
Psychology - Start-up Funds	038601			5,083.77	5,759.29	11,938.16		22,781.22
Dean of Bus & Ind-Start-up Funds	048803	20,000.00		4,093.15	1,026.30	19,731.76		44,851.21
Dean of Education- Start-up Funds	058801	7,600.02		19,830.30	3,070.00	35,944.74		66,445.06
Chemical Engineering-Start-up Funds	060301					2,500.00		2,500.00
Civil Engineering-Start-up Funds	060501					457.31		457.31
Electrical & Computer Eng Start-up	060702	390.00			8,100.00	36,876.15		45,366.15
Start-up funds - IE	061302						(35,268.00)	35,268.00
Fringe Benefits Allocation Pool	461302	32,975.35						32,975.35
Total		<u>164,538.41</u>	<u>7,155.62</u>	<u>39,304.82</u>	<u>97,351.66</u>	<u>363,264.34</u>	<u>(35,268.00)</u>	<u>706,882.85</u>

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FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
NON-SPONSORED RESEARCH								
Ag & Bio Engineering	010300	83,042.28						83,042.28
Agricultural Economics	010500	2,874.24						2,874.24
Ag Information Science & Education	010700	32,996.28						32,996.28
Plant and Soil Sciences	011100	187,036.52						187,036.52
Animal & Dairy Science	011300	67,124.10						67,124.10
Biochemistry & Molecular Biology	011500	35,954.40						35,954.40
Entomology and Plant Pathology	011900	69,002.57						69,002.57
Human Sciences	012100	84,248.94						84,248.94
Landscape Architecture	012600	10,092.96						10,092.96
Architecture	020100	161,391.90						161,391.90
Biological Sciences	031100	287,178.35						287,178.35
Chemistry	031900	336,556.12					(70,774.34)	407,330.46
Communication	032700	82,637.84						82,637.84
English	033900	270,675.23						270,675.23
Foreign Languages	034300	92,903.88						92,903.88
Geosciences	034900	107,469.54						107,469.54
History	035300	121,132.16						121,132.16
Mathematics & Statistics	036900	560,590.96					(6,833.48)	567,424.44
Philosophy & Religion	038100	76,935.48						76,935.48
Physics & Astronomy	038400	354,922.20						354,922.20
Political Science	038500	225,843.91						225,843.91
Psychology	038600	316,546.65					(2,216.00)	318,762.65
Sociology, Anthropology & Social Wk	038900	340,561.38					(7,956.64)	348,518.02
Finance & Economics	040900	207,034.31					(1,973.00)	209,007.31
Management & Information Systems	041300	250,858.70						250,858.70
Marketing/Quant Analysis/Bus Law	041500	434,865.80						434,865.80
Educational Leadership	051100	78,209.64						78,209.64
Curriculum & Instruction	051300	325,336.64						325,336.64
Hlth, Physical Ed, Rec & Sport	051700	111,849.30						111,849.30

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FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Instructional Syst & Workforce Devl	052300	160,829.04						160,829.04
Music Education	052700	67,033.01						67,033.01
Counselor Education & Ed Psychology	054100	195,556.44						195,556.44
Aerospace Engineering	060100	190,087.63						190,087.63
Chemical Engineering	060300	87,123.78						87,123.78
Civil Engineering	060500	110,088.23						110,088.23
Electrical and Computer Engineering	060700	345,571.10						345,571.10
Mechanical Engineering	061700	366,750.75						366,750.75
Computer Science	062900	386,220.86						386,220.86
School of Accountancy	230100	259,083.18						259,083.18
Meridian Campus	313200	39,402.21						39,402.21
Meridian Division of Arts & Science	313202	45,556.02						45,556.02
Meridian Division of Business	313203	15,584.94						15,584.94
Meridian Division of Education	313204	99,049.05						99,049.05
General Library	320100	113,147.02						113,147.02
Faculty Enhancement	391300	99,006.40					(10,485.60)	109,492.00
Fringe Benefits Allocation Pool	461302	1,779,271.43						1,779,271.43
Total		<u>9,675,233.37</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(100,239.06)</u>	<u>9,775,472.43</u>
MAFES RESEARCH:								
Fringe Benefits Allocation Pool	461302						(13,789.53)	13,789.53
Total		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(13,789.53)</u>	<u>13,789.53</u>
SUBTOTAL		<u>15,040,337.02</u>	<u>27,331.93</u>	<u>392,454.16</u>	<u>227,727.69</u>	<u>766,940.67</u>	<u>(1,039,712.28)</u>	<u>17,494,503.75</u>
Less Interdepartmental Activity								
TOTAL RESEARCH		<u>15,040,337.02</u>	<u>27,331.93</u>	<u>392,454.16</u>	<u>227,727.69</u>	<u>766,940.67</u>	<u>(1,039,712.28)</u>	<u>17,494,503.75</u>
INSTITUTIONAL PUBLIC SERVICE:								
Division of Business Services	040100	1,122.00	1,359.60	1,946.00	2,416.15	1,682.53	(4,391.16)	12,917.44
Center for Educational Partnerships	050400	460.40						460.40

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF-CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Graduate Assistantships	090300	238,894.84					(9,078.73)	247,973.57
Publications - MS Quarterly	343100	26,099.98	3,520.44	1,849.00	10,071.81	1,260.00		42,801.23
Prior Year Allocations	390800	(77.52)						(77.52)
Fringe Benefits Allocation Pool	461302	13,097.95						13,097.95
Purchased Authority	461306						900.00	(900.00)
Total		<u>279,597.65</u>	<u>4,880.04</u>	<u>3,795.00</u>	<u>12,487.96</u>	<u>2,942.53</u>	<u>(12,569.89)</u>	<u>316,273.07</u>
ACADEMIC SERVICE:								
Agricultural Economics	010500	33,845.50						33,845.50
Ag Information Science & Education	010700	11,708.28						11,708.28
Biochemistry & Molecular Biology	011500	2,199.84						2,199.84
Human Sciences	012100	58,690.80						58,690.80
Poultry Science	013100	14,776.08						14,776.08
Art Department	030500	85,156.92						85,156.92
Biological Sciences	031100	105,468.89						105,468.89
Chemistry	031900	30,359.43						30,359.43
Communication	032700	22,238.52						22,238.52
English	033900	60,797.92						60,797.92
Foreign Languages	034300	5,809.14						5,809.14
Geosciences	034900	34,596.78						34,596.78
Mathematics & Statistics	036900	22,035.32						22,035.32
Physics & Astronomy	038400	117,698.86						117,698.86
Political Science	038500	55,015.86						55,015.86
Psychology	038600	42,813.36						42,813.36
Sociology, Anthropology & Social Wk	038900	37,452.48						37,452.48
Finance & Economics	040900	17,466.48						17,466.48
Management & Information Systems	041300	47,230.20						47,230.20
Marketing/Quant Analysis/Bus Law	041500	20,269.86						20,269.86
Counselor Education & Ed Psychology	054100	31,135.86						31,135.86
Electrical and Computer Engineering	060700	93,565.94						93,565.94

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF-CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Mechanical Engineering	061700	12,022.57						12,022.57
Computer Science	062900	19,288.44						19,288.44
Forestry Department	080100	20,640.48						20,640.48
School of Accountancy	230100	157,858.02						157,858.02
General Library	320100	112,823.13						112,823.13
Faculty Enhancement	391300	8,997.48						8,997.48
Fringe Benefits Allocation Pool	461302	293,933.72						293,933.72
Purchased Authority	461306						17,459.00	(17,459.00)
Total		<u>1,575,896.16</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>17,459.00</u>	<u>1,558,437.16</u>
SUBTOTAL		<u>1,855,493.81</u>	<u>4,880.04</u>	<u>3,795.00</u>	<u>12,487.96</u>	<u>2,942.53</u>	<u>4,889.11</u>	<u>1,874,710.23</u>
Less Interdepartmental Activity								
TOTAL PUBLIC SERVICE		<u>1,855,493.81</u>	<u>4,880.04</u>	<u>3,795.00</u>	<u>12,487.96</u>	<u>2,942.53</u>	<u>4,889.11</u>	<u>1,874,710.23</u>
LIBRARIES:								
General Library	320100	1,458,154.73	16,501.02	381,521.27	101,793.59	3,668,751.88		5,626,722.49
Special Projects	461300						(100,000.00)	100,000.00
Fringe Benefits Allocation Pool	461302	364,267.28						364,267.28
Total		<u>1,822,422.01</u>	<u>16,501.02</u>	<u>381,521.27</u>	<u>101,793.59</u>	<u>3,668,751.88</u>	<u>(100,000.00)</u>	<u>6,090,989.77</u>
MUSEUMS & GALLERIES:								
Prior Year Allocations	390800	1,535.76						1,535.76
Fringe Benefits Allocation Pool	461302	1,244.07						1,244.07
Total		<u>2,779.83</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,779.83</u>
AUDIO-VISUAL SERVICES:								
The Learning Center	050300	70,881.83	1,401.57	15,324.10	11,105.51	7,787.97		106,500.98
Fringe Benefits Allocation Pool	461302	17,483.19						17,483.19
Purchased Authority	461306						3,000.00	(3,000.00)
Total		<u>88,365.02</u>	<u>1,401.57</u>	<u>15,324.10</u>	<u>11,105.51</u>	<u>7,787.97</u>	<u>3,000.00</u>	<u>120,984.17</u>

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF-CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
COMPUTING SUPPORT:								
Meridian Campus	313200	22,354.25						22,354.25
Meridian - Information Systems	313211	91,517.52	1,070.97	7,018.88	9,560.06			109,167.43
Systems & Networks	330100	1,324,923.17	22,390.19	201,488.59	109,371.92	234,206.98		1,892,380.85
IT Equipment Maintenance	330102			1,026,909.04		100,000.00	(135,259.13)	1,262,168.17
State Backbone Network	330104			173,337.79				173,337.79
Office of Information Tech Svcs	330200	341,055.37	2,242.19	11,847.13	4,849.81	11,442.22		371,436.72
Special Projects	461300						(87,000.00)	87,000.00
Fringe Benefits Allocation Pool	461302	403,463.72						403,463.72
Total		<u>2,183,314.03</u>	<u>25,703.35</u>	<u>1,420,601.43</u>	<u>123,781.79</u>	<u>345,649.20</u>	<u>(222,259.13)</u>	<u>4,321,308.93</u>
ANCILLARY SUPPORT:								
Electron Microscopy	190800	124,620.72			805.00			125,425.72
Lab Animal Veterinarian	191300	151,893.84	8,298.87	6,486.95	9,373.47	2,570.00		178,623.13
University Academic Advising Center	300600	224,881.17		6,140.27	2,060.13	34.73		233,116.30
Athletic Academic Advising	300601	424,912.61		10,287.08	4,968.68	25,987.78	503,681.00	(37,524.85)
Meridian Campus	313200	20,076.64						20,076.64
Meridian - Academic Advising Center	313213	71,150.64	1,026.74	596.06	1,424.69			74,198.13
Fringe Benefits Allocation Pool	461302	211,165.49						211,165.49
Purchased Authority	461306						2,000.00	(2,000.00)
Total		<u>1,228,701.11</u>	<u>9,325.61</u>	<u>23,510.36</u>	<u>18,631.97</u>	<u>28,592.51</u>	<u>505,681.00</u>	<u>803,080.56</u>
ACADEMIC ADMINISTRATION:								
Ag & Bio Engineering	010300	55,795.20						55,795.20
Agricultural Economics	010500	4,004.39						4,004.39
Ag Information Science & Education	010700	11,839.66						11,839.66
Plant and Soil Sciences	011100	3,676.32						3,676.32
Animal & Dairy Science	011300	21,542.40						21,542.40
Landscape Architecture	012600	42,004.80						42,004.80

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF-CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Poultry Science	013100	49,520.40						49,520.40
College of Ag & Life Sciences	018800	218,081.58	3,793.16	2,024.10	18,760.80	11,738.98	(49,685.70)	304,084.32
Architecture	020100	41,038.80						41,038.80
Dean of Architecture	028800	241,981.11		14,212.26				256,193.37
Art Department	030500	79,999.92						79,999.92
Biological Sciences	031100	46,789.44						46,789.44
Chemistry	031900	47,500.08						47,500.08
Communication	032700	62,170.32						62,170.32
English	033900	39,869.76						39,869.76
Foreign Languages	034300	63,616.56						63,616.56
Geosciences	034900	124,870.08						124,870.08
History	035300	46,935.60						46,935.60
Mathematics & Statistics	036900	97,496.43						97,496.43
Philosophy & Religion	038100	42,402.25						42,402.25
Physics & Astronomy	038400	33,561.04						33,561.04
Political Science	038500	46,168.56						46,168.56
Psychology	038600	51,272.18						51,272.18
Dean of Arts & Sciences	038800	409,257.86	4,012.09	23,708.41	11,839.82	4,953.46		453,771.64
Society of Scholars	038801			115.00	915.51			1,030.51
Women's Studies	038804	600.00		2,758.61	1,280.30			4,638.91
A & S Newsletter	038805	2,337.02	1,483.33	3,864.33	6,005.78	1,042.00		14,732.46
A & S Ambassadors	038806		211.60	170.00	360.75			742.35
Arts & Sciences-Special Events	038810	2,901.10	16.43	151.95	2,447.67			5,517.15
Sociology, Anthropology & Social Wk	038900	55,448.69						55,448.69
Finance & Economics	040900	135,209.34						135,209.34
Graduate Studies in Business	041000	31,667.76						31,667.76
Management & Information Systems	041300	97,198.56						97,198.56
Marketing/Quant Analysis/Bus Law	041500	163,421.77						163,421.77
Dean of Business & Industry	048800	350,223.93	4,844.69	26,819.51	15,099.82	236.58	200.00	397,024.53
Business Academic Advising - Dean	048801	85,890.15						85,890.15

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF-CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Business Computer Services - Dean	048802	21,689.52						21,689.52
Hlth, Physical Ed, Rec & Sport	051700	87,999.84						87,999.84
Instructional Syst & Workforce Devl	052300	69,989.28						69,989.28
Music Education	052700	77,804.88						77,804.88
Band	052900	55,000.08						55,000.08
Off of Clin/Field-based Instruction	053900	44,084.40						44,084.40
Counselor Education & Ed Psychology	054100	71,237.76						71,237.76
Dean of Education	058800	292,524.60	7,578.15	30,432.69	30,043.36	6,250.97	(21,058.89)	387,888.66
Aerospace Engineering	060100	203,659.32						203,659.32
Chemical Engineering	060300	109,256.16						109,256.16
Civil Engineering	060500	72,432.10						72,432.10
Electrical and Computer Engineering	060700	39,719.51						39,719.51
Industrial Engineering	061300	90,455.04						90,455.04
Mechanical Engineering	061700	15,266.06						15,266.06
Computer Science	062900	68,557.40						68,557.40
Dean of Engineering	068800	688,058.39	2,718.42	33,106.43	4,589.71		(22,191.00)	750,663.95
Forestry Department	080100	56,021.52						56,021.52
Forest Products	080500	3,354.20						3,354.20
Dean/Director, Forest & W/L Res Ctr	088800	92,529.13			6,500.00			99,029.13
Office of Graduate Studies	098800	106,195.99	28.80	13,045.70	9,882.20			129,152.69
School of Accountancy	230100	114,266.16						114,266.16
Dean of Continuing Education	308800	405,568.23	5,175.81	50,595.69	16,261.54	23,647.10	(2,249.00)	503,497.37
Meridian Campus	313200	365,482.04						365,482.04
Meridian Division of Arts & Science	313202	104,106.99						104,106.99
Meridian Division of Business	313203	52,500.00						52,500.00
Meridian Division of Education	313204	50,037.42						50,037.42
Meridian Special Projects	313214	130,125.00	3,267.88	27,366.79	4,809.14	4,400.73		169,969.54
Meridian Library Services	313215	20,387.04	242.74	40,047.30	229.48	33,147.21		94,053.77
General Library	320100	460,616.91						460,616.91
Faculty Senate	341700	19,656.72	510.55	1,433.99	2,581.47			24,182.73

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF-CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
Staff Council	341800	7,198.01	130.68	1,223.68	10,476.19	297.83		19,326.39
University Courses and Curricula	341900	2,676.00		3,745.03	2,441.40			8,862.43
Publications - MS Quarterly	343100	17,186.41						17,186.41
General Academic Expense	390503		641.92	133,168.90	1,215.17		(108,866.63)	243,892.62
Faculty Enhancement	391300	106,480.56					(22,632.00)	129,112.56
Affirmative Action Office	391301	89,068.57	230.55	5,721.38	2,613.91	3,754.00		101,388.41
Plan of Compliance	391500	336.00						336.00
Developmental Programs	393300	19,579.50						19,579.50
SACS Self Study	440310	45,098.75	3,415.69	10,921.99	18,224.08	16,595.00		94,255.51
Fringe Benefits Allocation Pool	461302	1,310,534.65						1,310,534.65
Purchased Authority	461306						76,671.42	(76,671.42)
Total		<u>8,393,033.20</u>	<u>38,302.49</u>	<u>424,633.74</u>	<u>166,578.10</u>	<u>106,063.86</u>	<u>(149,811.80)</u>	<u>9,278,423.19</u>
SUBTOTAL		<u>13,718,615.20</u>	<u>91,234.04</u>	<u>2,265,590.90</u>	<u>421,890.96</u>	<u>4,156,845.42</u>	<u>36,610.07</u>	<u>20,617,566.45</u>
Less Interdepartmental Activity				(22,772.69)				(22,772.69)
TOTAL ACADEMIC SUPPORT		<u>13,718,615.20</u>	<u>91,234.04</u>	<u>2,242,818.21</u>	<u>421,890.96</u>	<u>4,156,845.42</u>	<u>36,610.07</u>	<u>20,594,793.76</u>
SOCIAL & CULTURAL DEVELOPMENT:								
Dean of Students	410100	133,850.32		3,633.39	2,314.24	1,677.14		141,475.09
Student Support Services	410200	60,231.60					(37,556.63)	97,788.23
Commencement	411000	4,169.50						4,169.50
Student Life	411400	61,814.98	220.21	12,261.63	5,460.01	1,315.00		81,071.83
Sanderson Center	411505	737,152.16	8,706.74	60,837.84	111,545.10	34,513.01	(702,346.76)	1,655,101.61
Student Government	411600	38,766.48	1,223.04	15,332.49	8,432.24		(631.00)	64,385.25
Concerts & Lectures	411700	5,318.35	93.00	42,861.08	6,964.51			55,236.94
Student Annual	411800	6,787.50		622.32			(8,939.18)	16,349.00
Student Newspaper	411900	36,235.44						36,235.44
WMSV Campus Radio Station	412200	91,532.48	339.59	21,322.88	1,371.05			114,566.00
Special Projects	461300						(75,000.00)	75,000.00
Fringe Benefits Allocation Pool	461302	350,616.27						350,616.27

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF-CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Purchased Authority	461306						16,815.17	(16,815.17)
Student Union	540100	341,612.85	1,278.82	45,593.77	38,584.96	33,056.67	(4,000.00)	464,127.07
Music Makers	540101	16,781.28	62.00	12,955.77	3,797.92		(12,000.00)	45,596.97
Student Union-Campus Activities Brd	540103	45,889.96	3,574.32	21,687.29	13,087.68	745.50	7,813.50	77,171.25
Total		<u>1,930,759.17</u>	<u>15,497.72</u>	<u>237,108.46</u>	<u>191,557.71</u>	<u>71,307.32</u>	<u>(815,844.90)</u>	<u>3,262,075.28</u>
STADIUM EXPANSION:								
Athletics	890100	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(148,118.00)</u>	<u>148,118.00</u>
PARKING								
Athletics	890100	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(33,491.00)</u>	<u>33,491.00</u>
CHEERLEADERS								
Fringe Benefits Allocation Pool	461302	4,660.97						4,660.97
Athletics	890100	16,526.72	5,349.64	29,557.56	7,174.32			58,608.24
Total		<u>21,187.69</u>	<u>5,349.64</u>	<u>29,557.56</u>	<u>7,174.32</u>	<u>0.00</u>	<u>0.00</u>	<u>63,269.21</u>
COUNSELING & CAREER GUIDANCE:								
Student Counseling	410400	270,623.20	4,991.76	17,108.75	9,341.71		85,048.00	217,017.42
Educational Testing Service Site	410401	41,555.26	3,148.00	3,690.98	877.84		14,591.08	34,681.00
Holmes Cultural Diversity Center	411300	88,649.21	240.00	6,014.80	7,513.54		(16,000.00)	118,417.55
International Services Office	412400	95,175.84		20,309.00		8,796.00		124,280.84
Fringe Benefits Allocation Pool	461302	129,586.01						129,586.01
Purchased Authority	461306						19,282.08	(19,282.08)
Total		<u>625,589.52</u>	<u>8,379.76</u>	<u>47,123.53</u>	<u>17,733.09</u>	<u>8,796.00</u>	<u>102,921.16</u>	<u>604,700.74</u>

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF-CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
FINANCIAL AID ADMINISTRATION:								
Financial Aid	410600	816,310.12	10,312.23	100,798.36	16,003.13	18,711.00	(18,600.00)	980,734.84
Incentive Salaries(Student Affairs)	440170						(57,808.39)	57,808.39
Fringe Benefits Allocation Pool	461302	219,036.96						219,036.96
Total		<u>1,035,347.08</u>	<u>10,312.23</u>	<u>100,798.36</u>	<u>16,003.13</u>	<u>18,711.00</u>	<u>(76,408.39)</u>	<u>1,257,580.19</u>
STUDENT ADMISSIONS & RECORDS:								
Meridian Campus	313200	23,568.48						23,568.48
Meridian - Student Services	313208	80,098.74	2,879.13	11,452.18	11,091.42	219.83		105,741.30
Admissions	410700	482,726.71	1,955.27	27,524.10	18,893.26		(2,632.00)	533,731.34
Registrars Office	410800	634,146.48	11,833.19	24,796.37	8,303.43	9,333.50		688,412.97
Student Transcripts	410900			19,576.62	22,846.54	40,860.00		83,283.16
Commencement	411000	8,342.52		91,418.15	50,136.40	31,468.99		181,366.06
Holds, Mail Operations & Student ID	411100	27,995.96		7,861.74	5,096.73	13,045.40		53,999.83
Office of Enrollment Services	411200	463,762.52	26,509.42	115,320.36	136,735.43	22,794.94	(7,289.00)	772,411.67
University Publications	460700				2,599.00			2,599.00
Fringe Benefits Allocation Pool	461302	468,886.88						468,886.88
Purchased Authority	461306						16,580.84	(16,580.84)
Total		<u>2,189,528.29</u>	<u>43,177.01</u>	<u>297,949.52</u>	<u>255,702.21</u>	<u>117,722.66</u>	<u>6,659.84</u>	<u>2,897,419.85</u>
SUBTOTAL		5,802,411.75	82,716.36	712,537.43	488,170.46	216,536.98	(964,281.29)	8,266,654.27
Less Interdepartmental Activity				(52,061.10)				(52,061.10)
TOTAL STUDENT SERVICES		<u>5,802,411.75</u>	<u>82,716.36</u>	<u>660,476.33</u>	<u>488,170.46</u>	<u>216,536.98</u>	<u>(964,281.29)</u>	<u>8,214,593.17</u>
EXECUTIVE MANAGEMENT:								
Chemistry - Start-up Funds	031902	7,500.00						7,500.00
Prior Year Allocations	390800						(490,371.00)	490,371.00
President	440100	484,096.47	925.25	86,291.09	19,147.19	7,577.98		598,037.98
Pres Emer/Dir of Grisham Library	440200	150,888.44	522.46	2,936.62	2,185.10	(48.00)		156,484.62
Office of the Provost	440300	677,549.74	5,711.52	18,089.84	15,012.16	7,195.00		723,558.26

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF-CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
IT Enhancements	440313			127,991.50	3,772.92			131,764.42
Vice President for External Affairs	440400	226,407.79	4,542.56	53,752.06	20,174.21	14,034.29		318,910.91
V P for Ag, Forestry & Vet-Med	440500	196,651.74	12,199.17	44,500.49	31,806.34	6,757.00	(51,133.26)	343,048.00
Office of Administrative Affairs	440700	165,722.50	2,819.62	13,998.11	4,112.53	4,045.00		190,697.76
Office of Budget and Finance	440701	170,766.44	2,907.16	12,926.74	1,805.32	3,667.31		192,072.97
Vice President for Research	440900	590,208.74	24,185.09	320,623.27	27,697.81	1,779.98		964,494.89
Research Positions	440903	75,878.69						75,878.69
Facility Security	440907		100.14	7,227.47	1,185.24			8,512.85
Vice President for Student Affairs	441100	278,558.85	4,743.04	20,186.86	16,593.18	6,150.42	311,567.00	14,665.35
Vice Pres Student Affairs Search	441103			11,702.37	1,098.93			12,801.30
MS State University Foundation	441300	69,634.08		30,940.00				100,574.08
Special Projects - R	461301						(700,351.90)	700,351.90
Fringe Benefits Allocation Pool	461302	640,136.24						640,136.24
Purchased Authority	461306						212,006.92	(212,006.92)
Total		<u>3,733,999.72</u>	<u>58,656.01</u>	<u>751,166.42</u>	<u>144,590.93</u>	<u>51,158.98</u>	<u>(718,282.24)</u>	<u>5,457,854.30</u>
FISCAL OPERATIONS:								
Office of the Controller/Treasurer	450200	1,524,844.23	2,200.92	132,010.70	56,201.19	60,879.93		1,776,136.97
Sponsored Program Accounting	450201	247,422.45		5,833.19	4,027.51			257,283.15
Controller - Payroll	450202			1,383.73				1,383.73
Office of Internal Audit	450400	189,367.61	1,089.78	3,374.69	941.23	1,065.00		195,838.31
E & G EBC	450600						(414,079.92)	414,079.92
Bad Debt Expense	450900			285,926.49				285,926.49
Special Projects	461300			8,026.69			(5,122,037.43)	5,130,064.12
Fringe Benefits Allocation Pool	461302	512,766.74						512,766.74
Total		<u>2,474,401.03</u>	<u>3,290.70</u>	<u>436,555.49</u>	<u>61,169.93</u>	<u>61,944.93</u>	<u>(5,536,117.35)</u>	<u>8,573,479.43</u>
GENERAL ADMINISTRATIVE SERVICES:								
Management & Information Systems	041300	388.89						388.89
Interdisciplinary Programs	190200						(90,904.66)	90,904.66

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF-CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
President's Comm on Status of Women	440101	1,400.00			1,588.35			2,988.35
Presidential Search	440103		122.00	53,596.64				53,718.64
Facility Security	440906	28,663.27	2,682.82	3,293.19	435.33	3,253.00		38,327.61
Student Affairs Research Council	441101	226.88	705.38	753.00	834.90			2,520.16
Information Systems	460100	1,602,519.73	32,553.87	251,791.18	20,177.72	65,191.13		1,972,233.63
IT Software Maintenance	460101			1,017,286.32	1,750.00	23,400.00		1,042,436.32
User Services	460200	1,349,249.73	14,624.75	72,996.69	52,972.49	81,339.53		1,571,183.19
Human Resources Management	460300	826,202.19	11,866.36	59,511.47	23,934.14	11,233.40		932,747.56
Retirement Incentive Operations	460400			4,300.00				4,300.00
Sponsored Program Administration	460500	396,546.69	11,441.23	59,070.79	8,040.99	5,774.77		480,874.47
University Publications	460700			1,430.00	56,175.61			57,605.61
Office of Institutional Research	461100	216,792.97	10,569.81	24,872.01	42,912.98	38,393.99		333,541.76
Special Projects	461300			16,284.38				16,284.38
Fringe Benefits Allocation Pool	461302	1,253,022.71						1,253,022.71
Purchased Authority	461306						1,092,359.22	(1,092,359.22)
General Counsel	461400	261,563.96	4,196.67	17,054.79	10,437.78	13,990.40		307,243.60
Audit Fees	461600			86,547.20				86,547.20
Legal Fees	461700		865.05	447,298.02	172.06		(60,000.00)	508,335.13
Insurance Fees	461800			91,612.09				91,612.09
University Governmental Relations	480800	99,715.20	5,851.98	5,022.46	3,342.37	1,180.50	(500.00)	115,612.51
Regulatory Compliance	493000	237,452.12	8,171.81	27,024.93	16,989.76	9,108.73		298,747.35
Total		6,273,744.34	103,651.73	2,239,745.16	239,764.48	252,865.45	940,954.56	8,168,816.60
LOGISTICAL SERVICES:								
Meridian Campus	313200	22,729.60						22,729.60
Meridian - Security Operations	313212	75,983.62		1,169.97	625.94			77,779.53
Fringe Benefits Allocation Pool	461302	632,315.08						632,315.08
Procurement & Contracts	470100	479,224.70	2,012.12	28,259.82	14,774.89			524,271.53
Accounts Payable	470200	259,839.95		8,965.63	10,400.27	3,187.05	(3,700.00)	286,092.90
Receiving & Property Control	470300	272,596.17		19,677.10	15,819.15			308,092.42

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF-CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	TOTAL
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	
Police	470900	970,580.32	9,234.29	60,452.41	85,474.99	79,772.87		1,205,514.88
Police - Special Events	470901	96,837.77						96,837.77
Institutional Services	471700		12,869.38	101,990.56	1,200.35			116,060.29
Physical Facilities Management	471900	34,074.24						34,074.24
Printing Services	700100	652,694.99	1,749.23	280,404.35	462,420.43	6,091.51		1,403,360.51
Printing Department - Office Supply	700101	138,620.81		5,322.67	770,996.08	240.00		915,179.56
University Mail Services	700501	285,914.61	529.76	664,407.48	7,635.88			958,487.73
Aircraft Operations	751500	1,164,902.46	2,364.25	165,436.87	30,881.73	3,940.20		1,367,525.51
Butler Guest House	770100			41.00				41.00
Total		5,086,314.32	28,759.03	1,336,127.86	1,400,229.71	93,231.63	(3,700.00)	7,948,362.55
COMMUNITY RELATIONS:								
Meridian Campus	313200	13,782.98						13,782.98
Meridian - Public Information	313210	54,056.03	1,111.33	46,679.75	3,248.76			105,095.87
Fringe Benefits Allocation Pool	461302	147,476.18						147,476.18
Alumni Activities	480100	124,841.28						124,841.28
Official Functions	480300		5,350.49	13,198.22	80,727.34			99,276.05
Division of University Relations	480700	486,170.11	1,814.53	26,217.12	30,813.48	31,783.62	(26,430.00)	603,228.86
University Marketing	480701			71,729.57	4,323.00	6,299.00	(35,000.00)	117,351.57
Total		826,326.58	8,276.35	157,824.66	119,112.58	38,082.62	(61,430.00)	1,211,052.79
SUBTOTAL		18,394,785.99	202,633.82	4,921,419.59	1,964,867.63	497,283.61	(5,378,575.03)	31,359,565.67
Less Interdepartmental Activity				(2,732,537.48)				(2,732,537.48)
TOTAL INSTITUTIONAL SUPPORT		18,394,785.99	202,633.82	2,188,882.11	1,964,867.63	497,283.61	(5,378,575.03)	28,627,028.19
PHYSICAL PLANT OPERATION:								
Athletic Academic Advising	300601	103.50						103.50
Meridian Operation & Maintenance	313100	82,691.88		17,241.36	21,410.23			121,343.47
Meridian Campus	313200	26,964.60						26,964.60
General University Repairs	440703			23,103.26				23,103.26

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF-CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION	PERSONAL	TRAVEL	CONTRACTUAL	COMMODITIES	CAPITAL	NET	TOTAL	
	SERVICES		SERVICES		OUTLAY	TRANSFERS		
Special Projects	461300					(923,000.00)	923,000.00	
Fringe Benefits Allocation Pool	461302	1,076,028.80					1,076,028.80	
Physical Plant Administration	490101	246,592.02		40,542.76			287,134.78	
Campus Planning	490103	145,748.11		21,506.80			167,254.91	
Maintenance - Streets	490111	52,000.04		164,314.82			216,314.86	
Building Repairs/Minor Alterations	490123	78,873.18		1,875,909.80	3,747.20		1,958,530.18	
Utilities Production & Dist Systems	490126	165,666.10		1,576,528.80			1,742,194.90	
Utilities	490127			9,425,535.83			9,425,535.83	
Fire Protection	490129			107,300.00			107,300.00	
Garbage & Trash Disposal	490132			213,984.82			213,984.82	
Custodial Services	490400	1,832,268.52	3,024.92	104,539.16	197,967.19	54,950.96	2,192,750.75	
Custodial Services Administration	490401	108,163.71		5,078.14	25.14	1,850.00	115,116.99	
Support Services	490505	330,347.35	115.00	32,435.05	23,490.92	4,909.00	(67,000.00)	
President's Home Maintenance	490513			59,139.77	66.97		59,206.74	
Multipurpose Building	490539	219,680.33	2,018.96	80,276.20	111,073.33	9,447.90	422,496.72	
Reserve for O & M Contingency	490700			505,359.46		62,907.64	568,267.10	
Golf Course Coordinator	491900	78,716.88					78,716.88	
Transportation	720100	180,838.22	8,866.17	151,665.90	171,516.56	61,624.26	(41,000.00)	
Transportation	720200	12,490.01					(13,659.95)	
Shuttle Operations	730100	140,378.33		30,239.51	10,535.79	1,350.00	(19,000.00)	
Water	740102			470,592.31			470,592.31	
Work in Progress	740201	3,257,049.36	4,167.13	3,133,161.80	1,632,716.32	134,343.75	8,161,438.36	
Campus Landscape	751400	226,425.51		1,078,326.32			1,304,751.83	
Campus Landscape - Administration	751401	57,035.76		3,867.28	49.50		60,952.54	
Campus Landscape - Work-in-Process	751402	1,258,235.93	4,291.38	218,421.44	478,554.65	46,296.52	2,005,799.92	
Total		9,576,298.14	22,483.56	19,339,070.59	2,651,153.80	377,680.03	(1,063,659.95)	33,030,346.07
Less Interdepartmental Activity				(14,820,706.28)				(14,820,706.28)
TOTAL PHYSICAL PLANT OPERATIONS		<u>9,576,298.14</u>	<u>22,483.56</u>	<u>4,518,364.31</u>	<u>2,651,153.80</u>	<u>377,680.03</u>	<u>(1,063,659.95)</u>	<u>18,209,639.79</u>

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF-CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
SCHOLARSHIPS:								
Financial Aid - General Scholarship	410601	0.00	0.00	2,614,384.76	0.00	0.00	(178,000.00)	2,792,384.76
REMISSIONS & FEE WAIVERS:								
Off Campus Scholarships	313600						(48,105.00)	48,105.00
Off Campus Waiver - Staff Developmt	313706			8,313.98				8,313.98
Off Campus Waiver - Fac/Staff Child	313712			726.12				726.12
Off Campus Waiver - Senior Citizens	313713			1,360.44				1,360.44
Fee Waivers - Band	413002			221,690.70				221,690.70
Fee Waivers - Regional	413004			31,731.84				31,731.84
Fee Waivers - Children of Alumni	413005			913,453.39				913,453.39
Fee Waivers - Staff Development	413006	899,321.78						899,321.78
Fee Waivers - Miscellaneous	413007			371,906.39				371,906.39
Fee Waivers - High ACT	413011			4,230,473.99				4,230,473.99
Fee Waivers - Child of Faculty/Staf	413012	458,573.91						458,573.91
Fee Waivers - Senior Citizens	413013			7,492.14				7,492.14
Fee Waivers - MUW Exchange	413014			15,478.46				15,478.46
MSU Special Scholars	413015			49,750.00				49,750.00
MSU Special Scholars Operating	413016		5,657.00	2,936.90	60,196.29	4,587.36		73,377.55
Fee Waivers - Comm/Junior College	413021			233,449.91				233,449.91
Fee Waivers - Common Market	413022			723,551.94				723,551.94
ACA Affairs Program Waivers	413028			2,102,450.04				2,102,450.04
Total		1,357,895.69	5,657.00	8,914,766.24	60,196.29	4,587.36	(48,105.00)	10,391,207.58
STUDENT FINANCIAL AID-MATCHING:								
Financial Aid - Matching	410602	0.00	0.00	0.00	0.00	0.00	(87,808.14)	87,808.14
TOTAL SCHOLARSHIPS & FELLOWSHIPS		1,357,895.69	5,657.00	11,529,151.00	60,196.29	4,587.36	(313,913.14)	13,271,400.48

MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF-CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2003

ORGANIZATION	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
INTERCOLLEGIATE ATHLETICS:							
Fringe Benefits Allocation Pool	461302	2,009.50					2,009.50
Athletics	890100	6,586.64					6,586.64
Less Interdepartmental Activity							
TOTAL AUX. ENTERPRISES	<u>8,596.14</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>8,596.14</u>
Subtotal	<u>115,220,470.65</u>	<u>1,104,499.45</u>	<u>24,115,259.14</u>	<u>6,972,517.33</u>	<u>7,221,728.11</u>	<u>(10,658,062.05)</u>	<u>165,292,536.73</u>
Net Transfers In Due to Assessments						2,710,323.30	(2,710,323.30)
Accrued Leave	434,167.98						434,167.98
Utility Billing			99.90				99.90
Accounts Payable Accrual			(295,031.90)	(7,019.00)	(102,352.79)		(404,403.69)
Other Deductions	<u>69.88</u>		<u>13,008.79</u>				<u>13,078.67</u>
Grand Total	<u><u>115,654,708.51</u></u>	<u><u>1,104,499.45</u></u>	<u><u>23,833,335.93</u></u>	<u><u>6,965,498.33</u></u>	<u><u>7,119,375.32</u></u>	<u><u>(7,947,738.75)</u></u>	<u><u>162,625,156.29</u></u>