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MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2006
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<th>TRANSFERS</th>
<th>TOTAL</th>
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MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2006

Page IIIA. 2
## MISSISSIPPI STATE UNIVERSITY

**SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF CAMPUS)**

**FOR THE YEAR ENDED JUNE 30, 2006**

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<td>(388,308.81)</td>
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Page IIIA. 3
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| **COMMUNITY EDUCATION - CREDIT:** |                   |                      |                |              |             |
| AOCE - Safety & Environmental Prog | 300400            | 170,834.02           | 144.18         | 675.56       | 4,026.00    | 177,899.40  |
| AOCE - Independent Study         | 300500            | 330,006.66           | 232.25         | 34,160.66    | 9,624.04    | 374,023.61  |
| Meridian Campus                  | 313200            | 36,585.95            | 2,231.93       | 7,884.27     | 7,502.99    | 57,201.60   |
| Meridian Division of Arts & Science | 313202           | 23,874.96            | 8,365.04       | 5,576.66     | 9,382.70    | 47,199.36   |
| Meridian Division of Business    | 313203            | 44,206.80            | 13,275.79      | 8,362.59     | 15,036.83   | 81,062.00   |
| Meridian Division of Education   | 313204            | 50,215.92            | 30,459.23      | 14,503.28    | 15,043.98   | 110,272.36  |
| Meridian - Recruiting/Marketing  | 313209            | 31,800.00            | 900.66         | 7,082.93     | 6,026.53    | 45,810.12   |
| Meridian - Academic Support      | 313216            | 62,657.02            |                | 7.3          | (257,500.00)| 320,164.75  |
| Vicksburg Graduate Center        | 313400            | 51,622.54            | 24,559.61      |              |              | 76,182.15   |
| Off Campus Remissions & Fee Waivers | 313700         |                      | 60,027.76      |              |              | 60,027.76   |
| **Total**                        |                   | 801,803.87           | 55,609.08      | 162,841.05   | 64,826.71   | (257,500.00)| 1,349,833.11|

| **COMMUNITY EDUCATION - NON CREDIT:** |                   |                      |                |              |             |
| AOCE - Academic Outreach         | 302500            | 934,879.93           | 14,245.62      | 2,685,722.16 | 23,928.35   | 10,729.05   | (13,760.00)| 3,683,265.11|
| AOCE - Marketing                 | 302502            | 74,491.04            | 61.60          | 1,160.50     | 4,065.15    |              |              | 79,778.29   |
| AOCE - Continuing Education      | 302504            | 344,810.22           | 6,457.23       | 89,640.12    | 66,742.26   |              |              | 507,649.83  |
| Continuing Ed/Video Media        | 302505            | 43,936.70            | 33,695.70      |              |              |              |              | 77,632.40   |
| Meridian - Academic Support      | 313216            | 7,653.82             |                |              |              |              |              | 7,653.82    |
| **Total**                        |                   | 1,405,771.71         | 20,764.45      | 2,810,218.48 | 94,735.76   | 10,729.05   | (13,760.00)| 4,355,979.45|

| **SUBTOTAL**                     | 71,057,451.41     | 479,479.69           | 4,356,539.64   | 898,492.57   | 404,703.87  | (671,573.81)| 77,868,240.99|
| Less Interdepartmental Activity  |                  |                      | (301,825.93)   |              |              |              |              | (301,825.93) |
| **TOTAL INSTRUCTION**           | 71,057,451.41     | 479,479.69           | 4,054,713.71   | 898,492.57   | 404,703.87  | (671,573.81)| 77,566,415.06|
## MISSISSIPPI STATE UNIVERSITY
### SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF CAMPUS)
### FOR THE YEAR ENDED JUNE 30, 2006

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## MISSISSIPPI STATE UNIVERSITY

**SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF CAMPUS)**

**FOR THE YEAR ENDED JUNE 30, 2006**

### PERSONAL CONTRACTUAL CAPITAL NET

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<th>ORGANIZATION</th>
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<th>CONTRACTUAL SERVICES</th>
<th>CAPITAL COMMODITIES</th>
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### MAFES RESEARCH:

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### MISSISSIPPI STATE UNIVERSITY

**SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF CAMPUS)**

**FOR THE YEAR ENDED JUNE 30, 2006**

<table>
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<th>PERSONAL CONTRACTUAL SERVICES</th>
<th>PERSONAL COMMODITIES</th>
<th>PERSONAL OUTLAY</th>
<th>PERSONAL TRANSFERS</th>
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<td>58,636.91</td>
<td>42,152.46</td>
<td>11,007.99</td>
<td>(26,394.74)</td>
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</tbody>
</table>

**SUBTOTAL**

7,730,774.36 | 96,632.18 | 714,332.76 | 368,006.97 | 536,221.02 | (67,245.84) | 566,054.99 |

Less Interdepartmental Activity (42,044.45) (42,044.45) |

**TOTAL RESEARCH**

7,730,774.36 | 96,632.18 | 672,288.31 | 368,006.97 | 536,221.02 | (266,616.98) | 9,712,584.27 |

**INSTITUTIONAL PUBLIC SERVICE:**

**Division of Business Services**

| | 040100 | | | | | | |
| | 7,985.30 | 1,660.06 | 911.00 | 1,579.89 | | | 12,136.25 |
| Graduate Assistantships | 090300 | 316,043.82 | | | | | 317,655.52 |
| Publications - MS Quarterly | 343100 | 78,553.64 | 992.50 | 951.86 | 5,586.83 | | 86,084.83 |
| Fringe Benefits Allocation Pool | 461302 | 25,015.56 | | | | | 25,015.56 |
| Purchased Authority | 461306 | | | | | | |
| Total | | 427,598.32 | 2,652.56 | 1,862.86 | 7,166.72 | | 1,281.78 | 437,998.68 |

**ENTERPRISE AND COMMUNITY RESOURCE DEVELOPMENT:**

**Industrial Outreach**

| | 010808 | | | | | | |
| | 69,998.60 | 8,860.94 | 13,956.77 | 10,082.70 | 8,753.71 | (71,082.32) | 182,735.04 |
| Fringe Benefits Allocation Pool | 461302 | 14,058.97 | | | | | 14,058.97 |
| Total | | 84,057.57 | 8,860.94 | 13,956.77 | 10,082.70 | 8,753.71 | (71,082.32) | 196,794.01 |

**SUBTOTAL**

511,655.89 | 11,513.50 | 15,819.63 | 17,249.42 | 8,753.71 | (69,800.54) | 634,792.69 |

Less Interdepartmental Activity (42,250.74) (42,250.74) |

**TOTAL PUBLIC SERVICE**

511,655.89 | 11,513.50 | (26,431.11) | 17,249.42 | 8,753.71 | (69,800.54) | 592,541.95 |

**LIBRARIES:**

**General Library**

| | 320100 | | | | | | |
| | 1,541,571.39 | 22,737.67 | 558,938.27 | 98,128.01 | 3,801,099.56 | 325.03 | 6,022,149.87 |
| Fringe Benefits Allocation Pool | 461302 | 448,284.77 | | | | | 448,284.77 |
| Total | | 1,989,856.16 | 22,737.67 | 558,938.27 | 98,128.01 | 3,801,099.56 | 325.03 | 6,470,434.64 |

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MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2006

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### MISSISSIPPI STATE UNIVERSITY

**SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF CAMPUS)**

**FOR THE YEAR ENDED JUNE 30, 2006**

<table>
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<tr>
<th>ORGANIZATION</th>
<th>PERSONAL SERVICES</th>
<th>CONTRACTUAL SERVICES</th>
<th>COMMODITIES</th>
<th>OUTLAY</th>
<th>TRANSFERS</th>
<th>TOTAL</th>
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**ACADEMIC ADMINISTRATION:**

<p>| College of Ag &amp; Life Sciences | 018800 | 246,632.70 | 7,142.68 | 40,659.56 | 39,184.73 | 24,177.59 | (21,083.33) | 378,880.59 |
| Dean of Architecture | 028800 | 236,843.81 | | 14,443.25 | | | | 251,287.06 |
| Dean of Arts &amp; Sciences | 038800 | 479,860.57 | 4,800.23 | 20,143.53 | 30,777.47 | 7,146.65 | (8,600.00) | 550,928.45 |
| Society of Scholars | 038801 | 77.00 | | 909.15 | | | | 986.15 |
| Women's Studies | 038804 | 7,500.06 | | 4,784.00 | 2,874.97 | | | 15,159.03 |
| A &amp; S Newsletter | 038805 | 6,509.25 | 2,193.10 | 4,785.92 | 14,495.56 | 128.88 | | 28,112.71 |
| A &amp; S Ambassadors | 038806 | 1,197.25 | | 160.00 | 88.00 | | | 1,445.25 |
| Dean of Business &amp; Industry | 048800 | 378,109.81 | 14,306.25 | 47,566.25 | 21,022.49 | 4,322.69 | (750.00) | 466,077.49 |
| Business Academic Advising - Dean | 048801 | 95,274.72 | | | | | | 95,274.72 |
| Business Computer Services - Dean | 048802 | 22,580.40 | | | | | | 22,580.40 |
| Dean of Education | 058800 | 352,402.20 | 12,473.49 | 28,670.35 | 13,843.22 | 14,301.46 | (4,250.00) | 425,940.72 |
| Dean of Engineering | 068800 | 780,744.54 | 6,154.50 | 2,244.08 | (34,195.03) | | | 823,338.15 |
| FWRC - Director | 088800 | 10,000.00 | | 8,000.00 | | | | 18,000.00 |
| Colg of Forest Resources-Dean | 088801 | 174,415.31 | | 1,000.00 | | | | 175,415.31 |
| Office of Graduate Studies | 098800 | 198,057.87 | 21,333.28 | 12,215.20 | 8,313.90 | (1,760.00) | | 241,680.25 |
| Academic Dept Heads Exec Committee | 300800 | | | 159.00 | 104.54 | | | 263.54 |
| AOCE - Director | 308800 | 456,576.19 | 5,778.93 | 109,388.10 | 28,114.48 | 29,780.80 | | 629,638.50 |
| Meridian Campus | 313200 | 262,499.00 | 1,957.40 | 1,015.00 | 36.50 | | | 265,507.90 |
| Meridian Division of Arts &amp; Science | 313202 | 86,811.83 | | | | | | 86,811.83 |
| Meridian Division of Business | 313203 | 81,113.28 | | | | | | 81,113.28 |
| Meridian Division of Education | 313204 | 69,524.89 | | | | | | 69,524.89 |
| MSU-Riley Center | 313214 | 345,443.00 | 8,299.13 | 128,696.44 | 15,200.84 | | (954.40) | 496,685.01 |
| Meridian Library Services | 313215 | 21,010.80 | 263.50 | 37,566.50 | 381.53 | 34,814.56 | (7,848.44) | 101,885.33 |
| Meridian - Academic Suport | 313216 | 133,923.70 | | 21,751.44 | | | | 155,675.14 |
| General Library | 320100 | 239,169.37 | | | | | | 239,169.37 |</p>
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<th>CONTRACTUAL SERVICES</th>
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<th>NET TRANSFERS</th>
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Page IIIA. 10
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MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2006

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<td>COMMODITIES</td>
<td>CAPITAL OUTLAY</td>
<td>NET TRANSFERS</td>
<td>TOTAL</td>
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**FISCAL OPERATIONS:**

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<th>CAPITAL OUTLAY</th>
<th>NET TRANSFERS</th>
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**GENERAL ADMINISTRATIVE SERVICES:**

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## PERSONAL CONTRACTUAL CAPITAL NET

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### SUBTOTAL

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MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2006

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MISSISSIPPI STATE UNIVERSITY
SCHEDULE IIIA - GENERAL FUNDS EXPENDITURES AND TRANSFERS (ON AND OFF CAMPUS)
FOR THE YEAR ENDED JUNE 30, 2006