

THE UNIVERSITY OF MISSISSIPPI  
CURRENT EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES FUNDS  
SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2013-2014	Increase (Decrease)	Budget 2014-2015
<b>EDUCATIONAL AND GENERAL</b>			
<b>A. INSTRUCTION</b>			
<b>I. REGULAR SESSION</b>			
<b>A. College of Liberal Arts</b>			
Personal Services			
1. Salaries	27,915,015	1,588,061	29,503,076
2. Wages	1,403,778	46,418	1,450,196
3. Fringe Benefits	9,073,483	526,395	9,599,878
4. Travel and Subsistence	150,990	9,187	160,177
Contractual Services	503,861	25,000	528,861
Commodities	339,375	(2,000)	337,375
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	205,800	0	205,800
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>39,592,302</b>	<b>2,193,061</b>	<b>41,785,363</b>
<b>B. School of Business</b>			
Personal Services			
1. Salaries	6,360,706	144,810	6,505,516
2. Wages	99,457	4,950	104,407
3. Fringe Benefits	2,088,435	50,545	2,138,980
4. Travel and Subsistence	22,150	0	22,150
Contractual Services	21,179	0	21,179
Commodities	5,500	0	5,500
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>8,597,427</b>	<b>200,305</b>	<b>8,797,732</b>
<b>C. School of Education</b>			
Personal Services			
1. Salaries	3,380,042	126,400	3,506,442
2. Wages	164,420	5,315	169,735
3. Fringe Benefits	1,152,770	44,451	1,197,221
4. Travel and Subsistence	11,889	0	11,889
Contractual Services	36,171	0	36,171
Commodities	10,816	0	10,816
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	340,000	50,000	390,000
<b>Totals</b>	<b>5,096,108</b>	<b>226,166</b>	<b>5,322,274</b>
<b>D. School of Engineering</b>			
Personal Services			
1. Salaries	6,015,855	319,498	6,335,353
2. Wages	325,633	11,166	336,799
3. Fringe Benefits	1,998,325	84,600	2,082,925
	17,816	1,000	18,816
Contractual Services	87,608	1,000	88,608
Commodities	58,792	0	58,792
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	74,536	(2,000)	72,536
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>8,578,565</b>	<b>415,264</b>	<b>8,993,829</b>

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EXHIBIT C

Description	Budget 2013-2014	Increase (Decrease)	Budget 2014-2015
<b>E. Graduate School</b>			
Personal Services			
1. Salaries	0	0	0
2. Wages	0	0	0
3. Fringe Benefits	0	0	0
4. Travel and Subsistence	5,000	0	5,000
Contractual Services	6,753	0	6,753
Commodities	965	0	965
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	12,718	0	12,718
<b>F. School of Law</b>			
Personal Services			
1. Salaries	4,245,680	72,390	4,318,070
2. Wages	259,652	6,039	265,691
3. Fringe Benefits	1,493,836	26,468	1,520,304
4. Travel and Subsistence	96,706	0	96,706
Contractual Services	111,408	0	111,408
Commodities	35,028	0	35,028
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	7,841	0	7,841
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	6,250,151	104,897	6,355,048
<b>G. School of Pharmacy</b>			
Personal Services			
1. Salaries	6,891,515	559,350	7,450,865
2. Wages	391,589	21,066	412,655
3. Fringe Benefits	2,356,185	195,886	2,552,071
4. Travel and Subsistence	96,999	0	96,999
Contractual Services	277,943	0	277,943
Commodities	112,969	(1,797)	111,172
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	14,598	0	14,598
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	10,141,798	774,505	10,916,303
<b>H. School of Accountancy</b>			
Personal Services			
1. Salaries	2,182,681	134,680	2,317,361
2. Wages	60,752	1,555	62,307
3. Fringe Benefits	688,162	45,982	734,144
4. Travel and Subsistence	5,644	0	5,644
Contractual Services	18,026	0	18,026
Commodities	3,862	0	3,862
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	2,959,127	182,217	3,141,344

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Description	Budget 2013-2014	Increase (Decrease)	Budget 2014-2015
I. School of Applied Sciences			
Personal Services			
1. Salaries	4,467,723	480,925	4,948,648
2. Wages	228,078	5,531	233,609
3. Fringe Benefits	1,517,107	150,682	1,667,789
4. Travel and Subsistence	30,318	0	30,318
Contractual Services	76,861	0	76,861
Commodities	22,959	0	22,959
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	4,000	0	4,000
Subsidies, Loans, & Grants (Transfers)	14,651	0	14,651
Totals	6,361,697	637,138	6,998,835
J. School of Journalism			
Personal Services			
1. Salaries	1,564,804	265,193	1,829,997
2. Wages	113,732	3,071	116,803
3. Fringe Benefits	556,402	76,167	632,569
4. Travel and Subsistence	4,000	0	4,000
Contractual Services	22,251	0	22,251
Commodities	1,049	0	1,049
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	2,262,238	344,431	2,606,669
K. General Academic			
Personal Services			
1. Salaries	2,561,382	569,265	3,130,647
2. Wages	3,048,349	1,403,730	4,452,079
3. Fringe Benefits	12,072,096	2,388,416	14,460,512
4. Travel and Subsistence	359,405	46,825	406,230
Contractual Services	3,805,659	31,983	3,837,642
Commodities	2,332,066	59,873	2,391,939
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	1,260,798	16,512	1,277,310
Subsidies, Loans, & Grants (Transfers)	1,445,300	25,000	1,470,300
Totals	27,155,055	4,541,604	31,696,659
TOTAL REGULAR SESSION			
Personal Services			
1. Salaries	65,585,403	4,260,572	69,845,975
2. Wages	6,095,440	1,508,841	7,604,281
3. Fringe Benefits	32,996,801	3,589,592	36,586,393
4. Travel and Subsistence	800,917	57,012	857,929
Contractual Services	4,967,720	57,983	5,025,703
Commodities	2,923,381	56,076	2,979,457
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	1,567,573	14,512	1,582,085
Subsidies, Loans, & Grants (Transfers)	1,799,951	75,000	1,874,951
Totals	117,007,186	9,619,588	126,626,774

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EXHIBIT C

Description	Budget 2013-2014	Increase (Decrease)	Budget 2014-2015
<b>II. SUMMER SESSION</b>			
<b>A. College of Liberal Arts</b>			
Personal Services			
1. Salaries	2,362,885	122,834	2,485,719
2. Wages	0	0	0
3. Fringe Benefits	715,469	66,768	782,237
4. Travel and Subsistence	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>3,078,354</u>	<u>189,602</u>	<u>3,267,956</u>
<b>B. School of Business</b>			
Personal Services			
1. Salaries	561,000	48,000	609,000
2. Wages	0	0	0
3. Fringe Benefits	172,125	20,250	192,375
4. Travel and Subsistence	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>733,125</u>	<u>68,250</u>	<u>801,375</u>
<b>C. School of Education</b>			
Personal Services			
1. Salaries	444,658	(24,071)	420,587
2. Wages	0	0	0
3. Fringe Benefits	150,073	(8,124)	141,949
4. Travel and Subsistence	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>594,731</u>	<u>(32,195)</u>	<u>562,536</u>
<b>D. School of Engineering</b>			
Personal Services			
1. Salaries	314,057	33,971	348,028
2. Wages	0	0	0
3. Fringe Benefits	100,932	9,442	110,374
4. Travel and Subsistence	0	0	0
Contractual Services	3,090	0	3,090
Commodities	0	0	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>418,079</u>	<u>43,413</u>	<u>461,492</u>

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Description	Budget 2013-2014	Increase (Decrease)	Budget 2014-2015
E. School of Law			
Personal Services			
1. Salaries	140,000	0	140,000
2. Wages	0	0	0
3. Fringe Benefits	47,250	0	47,250
4. Travel and Subsistence	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	187,250	0	187,250
F. School of Pharmacy			
Personal Services			
1. Salaries	36,816	1,104	37,920
2. Wages	0	0	0
3. Fringe Benefits	12,425	373	12,798
4. Travel and Subsistence	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	49,241	1,477	50,718
G. School of Accountancy			
Personal Services			
1. Salaries	263,563	10,668	274,231
2. Wages	0	0	0
3. Fringe Benefits	87,940	3,600	91,540
4. Travel and Subsistence	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	351,503	14,268	365,771
H. School of Applied Sciences			
Personal Services			
1. Salaries	657,642	70,335	727,977
2. Wages	0	0	0
3. Fringe Benefits	218,919	22,724	241,643
4. Travel and Subsistence	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	876,561	93,059	969,620

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<b>I. School of Journalism</b>			
Personal Services			
1. Salaries	187,478	60,745	248,223
2. Wages	0	0	0
3. Fringe Benefits	63,274	20,501	83,775
4. Travel and Subsistence	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>250,752</b>	<b>81,246</b>	<b>331,998</b>
<b>J. General Academic</b>			
Personal Services			
1. Salaries	851,110	7,683	858,793
2. Wages	696,037	160	696,197
3. Fringe Benefits	429,791	2,646	432,437
4. Travel and Subsistence	50,000	0	50,000
Contractual Services	150,000	0	150,000
Commodities	50,000	0	50,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	30,000	0	30,000
Subsidies, Loans, & Grants (Transfers)	10,000	0	10,000
<b>Totals</b>	<b>2,266,938</b>	<b>10,489</b>	<b>2,277,427</b>
<b>TOTAL SUMMER SESSION</b>			
Personal Services			
1. Salaries	5,819,209	331,269	6,150,478
2. Wages	696,037	160	696,197
3. Fringe Benefits	1,998,198	138,180	2,136,378
4. Travel and Subsistence	50,000	0	50,000
Contractual Services	153,090	0	153,090
Commodities	50,000	0	50,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	30,000	0	30,000
Subsidies, Loans, & Grants (Transfers)	10,000	0	10,000
<b>Totals</b>	<b>8,806,534</b>	<b>469,609</b>	<b>9,276,143</b>
<b>III. COMMUNITY EDUCATION</b>			
<b>A. General Extension - Credit</b>			
Personal Services			
1. Salaries	2,221,297	746,753	2,968,050
2. Wages	368,731	(97,964)	270,767
3. Fringe Benefits	822,479	218,965	1,041,444
4. Travel and Subsistence	49,633	16,717	66,350
Contractual Services	222,425	(4,200)	218,225
Commodities	75,250	0	75,250
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	170,000	0	170,000
Subsidies, Loans, & Grants (Transfers)	90,000	0	90,000
<b>Totals</b>	<b>4,019,815</b>	<b>880,271</b>	<b>4,900,086</b>

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Description	Budget 2013-2014	Increase (Decrease)	Budget 2014-2015
<b>B. General - Non-Credit</b>			
Personal Services			
1. Salaries	441,547	13,272	454,819
2. Wages	427,218	2,461	429,679
3. Fringe Benefits	283,084	5,311	288,395
4. Travel and Subsistence	61,000	(4,000)	57,000
Contractual Services	1,166,731	(8,044)	1,158,687
Commodities	365,000	(5,000)	360,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	29,000	(12,000)	17,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>2,773,580</b>	<b>(8,000)</b>	<b>2,765,580</b>
<b>TOTAL COMMUNITY EDUCATION</b>			
Personal Services			
1. Salaries	2,662,844	760,025	3,422,869
2. Wages	795,949	(95,503)	700,446
3. Fringe Benefits	1,105,563	224,276	1,329,839
4. Travel and Subsistence	110,633	12,717	123,350
Contractual Services	1,389,156	(12,244)	1,376,912
Commodities	440,250	(5,000)	435,250
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	199,000	(12,000)	187,000
Subsidies, Loans, & Grants (Transfers)	90,000	0	90,000
<b>Totals</b>	<b>6,793,395</b>	<b>872,271</b>	<b>7,665,666</b>
<b>TOTAL INSTRUCTION</b>			
Personal Services			
1. Salaries	74,067,456	5,351,866	79,419,322
2. Wages	7,587,426	1,413,498	9,000,924
3. Fringe Benefits	36,100,562	3,952,048	40,052,610
4. Travel and Subsistence	961,550	69,729	1,031,279
Contractual Services	6,509,966	45,739	6,555,705
Commodities	3,413,631	51,076	3,464,707
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	1,796,573	2,512	1,799,085
Subsidies, Loans, & Grants (Transfers)	1,899,951	75,000	1,974,951
<b>Totals</b>	<b>132,607,115</b>	<b>10,961,468</b>	<b>143,568,583</b>
<b>B. RESEARCH</b>			
Personal Services			
1. Salaries	3,655,850	(39,536)	3,616,314
2. Wages	239,282	27,387	266,669
3. Fringe Benefits	2,635,722	956,208	3,591,930
4. Travel and Subsistence	41,064	(2,007)	39,057
Contractual Services	328,618	15,958	344,576
Commodities	93,081	20,507	113,588
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	131,500	215,500	347,000
Subsidies, Loans, & Grants (Transfers)	1,317,267	(49)	1,317,218
<b>Totals</b>	<b>8,442,384</b>	<b>1,193,968</b>	<b>9,636,352</b>

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<b>C. PUBLIC SERVICE</b>			
Personal Services			
1. Salaries	540,686	201,173	741,859
2. Wages	74,611	(8,536)	66,075
3. Fringe Benefits	198,677	74,000	272,677
4. Travel and Subsistence	23,293	(8,976)	14,317
Contractual Services	59,552	(1,711)	57,841
Commodities	6,704	257	6,961
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	4,250	5,000	9,250
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>907,773</b>	<b>261,207</b>	<b>1,168,980</b>
<b>D. ACADEMIC SUPPORT</b>			
<b>I. LIBRARIES</b>			
Personal Services			
1. Salaries	2,651,321	77,759	2,729,080
2. Wages	1,233,844	23,175	1,257,019
3. Fringe Benefits	1,216,167	34,064	1,250,231
4. Travel and Subsistence	51,000	0	51,000
Contractual Services	510,932	0	510,932
Commodities	55,000	0	55,000
Capital Outlay			
1. Other than Equipment	3,945,477	210,000	4,155,477
2. Equipment	96,391	0	96,391
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>9,760,132</b>	<b>344,998</b>	<b>10,105,130</b>
<b>II. MUSEUMS AND GALLERIES</b>			
Personal Services			
1. Salaries	200,813	6,449	207,262
2. Wages	100,744	32,895	133,639
3. Fringe Benefits	98,444	13,279	111,723
4. Travel and Subsistence	3,396	5,104	8,500
Contractual Services	40,817	(14,104)	26,713
Commodities	11,328	500	11,828
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	1,000	8,500	9,500
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>456,542</b>	<b>52,623</b>	<b>509,165</b>
<b>III. AUDIO-VISUAL SERVICES</b>			
Personal Services			
1. Salaries	254,159	7,625	261,784
2. Wages	0	0	0
3. Fringe Benefits	85,779	2,574	88,353
4. Travel and Subsistence	2,000	0	2,000
Contractual Services	8,000	0	8,000
Commodities	4,560	0	4,560
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	5,560	0	5,560
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>360,058</b>	<b>10,199</b>	<b>370,257</b>



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<b>IV. COMPUTING SUPPORT</b>			
Personal Services			
1. Salaries	2,917,972	122,855	3,040,827
2. Wages	863,154	10,010	873,164
3. Fringe Benefits	1,194,902	49,908	1,244,810
4. Travel and Subsistence	68,700	1,300	70,000
Contractual Services	1,563,718	170,611	1,734,329
Commodities	43,897	0	43,897
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	535,943	(2,669)	533,274
Subsidies, Loans, & Grants (Transfers)	76,718	0	76,718
<b>Totals</b>	<b>7,265,004</b>	<b>352,015</b>	<b>7,617,019</b>
<b>V. ANCILLARY SUPPORT</b>			
Personal Services			
1. Salaries	427,354	14,385	441,739
2. Wages	143,685	4,388	148,073
3. Fringe Benefits	190,021	6,335	196,356
4. Travel and Subsistence	2,250	0	2,250
Contractual Services	7,709	0	7,709
Commodities	5,056	0	5,056
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	361	0	361
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>776,436</b>	<b>25,108</b>	<b>801,544</b>
<b>VI. ACADEMIC ADMINISTRATION</b>			
<b>A. College of Liberal Arts</b>			
Personal Services			
1. Salaries	1,130,062	132,211	1,262,273
2. Wages	217,771	(6,659)	211,112
3. Fringe Benefits	443,327	23,809	467,136
4. Travel and Subsistence	6,693	0	6,693
Contractual Services	26,972	0	26,972
Commodities	14,744	0	14,744
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	4,210	0	4,210
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>1,843,779</b>	<b>149,361</b>	<b>1,993,140</b>
<b>B. School of Business</b>			
Personal Services			
1. Salaries	469,996	116,332	586,328
2. Wages	99,418	5,400	104,818
3. Fringe Benefits	192,178	41,083	233,261
4. Travel and Subsistence	11,802	0	11,802
Contractual Services	33,469	0	33,469
Commodities	22,595	0	22,595
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>829,458</b>	<b>162,815</b>	<b>992,273</b>

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

EXHIBIT C

Description	Budget 2013-2014	Increase (Decrease)	Budget 2014-2015
<b>C. School of Education</b>			
Personal Services			
1. Salaries	561,289	20,579	581,868
2. Wages	33,827	1,483	35,310
3. Fringe Benefits	190,623	7,447	198,070
4. Travel and Subsistence	16,103	0	16,103
Contractual Services	18,262	0	18,262
Commodities	19,800	0	19,800
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	2,709	0	2,709
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>842,613</u>	<u>29,509</u>	<u>872,122</u>
<b>D. School of Engineering</b>			
Personal Services			
1. Salaries	534,254	57,850	592,104
2. Wages	144,502	(33,689)	110,813
3. Fringe Benefits	219,710	8,154	227,864
4. Travel and Subsistence	1,000	0	1,000
Contractual Services	4,340	0	4,340
Commodities	1,431	0	1,431
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>905,237</u>	<u>32,315</u>	<u>937,552</u>
<b>E. Graduate School</b>			
Personal Services			
1. Salaries	668,706	95,566	764,272
2. Wages	147,774	15,416	163,190
3. Fringe Benefits	208,697	3,706	212,403
4. Travel and Subsistence	15,000	10,000	25,000
Contractual Services	27,000	0	27,000
Commodities	20,544	0	20,544
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	4,000	0	4,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,091,721</u>	<u>124,688</u>	<u>1,216,409</u>
<b>F. School of Law</b>			
Personal Services			
1. Salaries	632,383	18,950	651,333
2. Wages	46,497	1,338	47,835
3. Fringe Benefits	227,970	6,851	234,821
4. Travel and Subsistence	5,424	0	5,424
Contractual Services	14,249	0	14,249
Commodities	12,447	0	12,447
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>938,970</u>	<u>27,139</u>	<u>966,109</u>

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Description	Budget 2013-2014	Increase (Decrease)	Budget 2014-2015
G. School of Pharmacy			
Personal Services			
1. Salaries	837,310	69,019	906,329
2. Wages	261,833	11,004	272,837
3. Fringe Benefits	358,114	39,159	397,273
4. Travel and Subsistence	20,480	25,000	45,480
Contractual Services	120,524	20,000	140,524
Commodities	13,097	9,674	22,771
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	7,500	22,955	30,455
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	1,618,858	196,811	1,815,669
H. School of Accountancy			
Personal Services			
1. Salaries	279,573	10,585	290,158
2. Wages	0	0	0
3. Fringe Benefits	94,357	3,572	97,929
4. Travel and Subsistence	2,000	0	2,000
Contractual Services	2,178	0	2,178
Commodities	0	0	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	378,108	14,157	392,265
I. School of Applied Sciences			
Personal Services			
1. Salaries	377,519	56,904	434,423
2. Wages	103,002	2,005	105,007
3. Fringe Benefits	158,783	16,505	175,288
4. Travel and Subsistence	0	0	0
Contractual Services	10,276	0	10,276
Commodities	14,000	0	14,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	663,580	75,414	738,994
J. School of Journalism			
Personal Services			
1. Salaries	277,408	8,320	285,728
2. Wages	0	0	0
3. Fringe Benefits	93,626	2,808	96,434
4. Travel and Subsistence	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	371,034	11,128	382,162

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EXHIBIT C

Description	Budget 2013-2014	Increase (Decrease)	Budget 2014-2015
<b>K. General Academic</b>			
Personal Services			
1. Salaries	360,260	(130,372)	229,888
2. Wages	179,873	(120,044)	59,829
3. Fringe Benefits	169,736	(84,516)	85,220
4. Travel and Subsistence	19,300	0	19,300
Contractual Services	306,743	64,200	370,943
Commodities	32,290	0	32,290
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	4,000	0	4,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,072,202</u>	<u>(270,732)</u>	<u>801,470</u>
<b>TOTAL ACADEMIC ADMINISTRATION</b>			
Personal Services			
1. Salaries	6,128,760	455,944	6,584,704
2. Wages	1,234,497	(123,746)	1,110,751
3. Fringe Benefits	2,357,121	68,578	2,425,699
4. Travel and Subsistence	97,802	35,000	132,802
Contractual Services	564,013	84,200	648,213
Commodities	150,948	9,674	160,622
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	22,419	22,955	45,374
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>10,555,560</u>	<u>552,605</u>	<u>11,108,165</u>
<b>VII. COURSE AND CURRICULUM DEVELOPMENT</b>			
Personal Services			
1. Salaries	265,852	17,734	283,586
2. Wages	109,058	1,271	110,329
3. Fringe Benefits	115,304	6,413	121,717
4. Travel and Subsistence	13,500	0	13,500
Contractual Services	40,383	0	40,383
Commodities	27,150	0	27,150
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	14,750	0	14,750
Subsidies, Loans, & Grants (Transfers)	15,500	0	15,500
Totals	<u>601,497</u>	<u>25,418</u>	<u>626,915</u>
<b>TOTAL ACADEMIC SUPPORT</b>			
Personal Services			
1. Salaries	12,846,231	702,751	13,548,982
2. Wages	3,684,982	(52,007)	3,632,975
3. Fringe Benefits	5,257,738	181,151	5,438,889
4. Travel and Subsistence	238,648	41,404	280,052
Contractual Services	2,735,572	240,707	2,976,279
Commodities	297,939	10,174	308,113
Capital Outlay			
1. Other than Equipment	3,945,477	210,000	4,155,477
2. Equipment	676,424	28,786	705,210
Subsidies, Loans, & Grants (Transfers)	92,218	0	92,218
Totals	<u>29,775,229</u>	<u>1,362,966</u>	<u>31,138,195</u>

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Description	Budget 2013-2014	Increase (Decrease)	Budget 2014-2015
<b>E. STUDENT SERVICES</b>			
<b>I. SOCIAL AND CULTURAL</b>			
Personal Services			
1. Salaries	1,041,259	115,510	1,156,769
2. Wages	900,091	70,735	970,826
3. Fringe Benefits	392,035	46,020	438,055
4. Travel and Subsistence	58,308	12,004	70,312
Contractual Services	618,012	74,496	692,508
Commodities	385,117	5,000	390,117
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	89,263	5,119	94,382
Subsidies, Loans, & Grants (Transfers)	189,000	0	189,000
<b>Totals</b>	<b>3,673,085</b>	<b>328,884</b>	<b>4,001,969</b>
<b>II. COUNSELING AND CAREER GUIDANCE</b>			
Personal Services			
1. Salaries	866,972	38,438	905,410
2. Wages	135,865	3,781	139,646
3. Fringe Benefits	330,889	14,251	345,140
4. Travel and Subsistence	20,704	0	20,704
Contractual Services	64,340	1,000	65,340
Commodities	22,916	(1,000)	21,916
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>1,441,686</b>	<b>56,470</b>	<b>1,498,156</b>
<b>III. FINANCIAL AID ADMINISTRATION</b>			
Personal Services			
1. Salaries	785,479	20,389	805,868
2. Wages	89,054	48,261	137,315
3. Fringe Benefits	284,782	23,165	307,947
4. Travel and Subsistence	20,000	0	20,000
Contractual Services	298,000	0	298,000
Commodities	18,338	0	18,338
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	9,000	0	9,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>1,504,653</b>	<b>91,815</b>	<b>1,596,468</b>
<b>IV. STUDENT ADMISSIONS</b>			
Personal Services			
1. Salaries	1,254,439	105,872	1,360,311
2. Wages	766,450	15,605	782,055
3. Fringe Benefits	674,744	40,995	715,739
4. Travel and Subsistence	34,189	0	34,189
Contractual Services	292,871	0	292,871
Commodities	326,551	0	326,551
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	5,020	0	5,020
Subsidies, Loans, & Grants (Transfers)	15,750	0	15,750
<b>Totals</b>	<b>3,370,014</b>	<b>162,472</b>	<b>3,532,486</b>

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Description	Budget 2013-2014	Increase (Decrease)	Budget 2014-2015
<b>V. STUDENT HEALTH SERVICES</b>			
Personal Services			
1. Salaries	1,476,293	35,678	1,511,971
2. Wages	183,420	7,967	191,387
3. Fringe Benefits	560,153	14,730	574,883
4. Travel and Subsistence	11,840	0	11,840
Contractual Services	75,622	0	75,622
Commodities	33,611	0	33,611
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	4,335	0	4,335
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>2,345,274</b>	<b>58,375</b>	<b>2,403,649</b>
<b>TOTAL STUDENT SERVICES</b>			
Personal Services			
1. Salaries	5,424,442	315,887	5,740,329
2. Wages	2,074,880	146,349	2,221,229
3. Fringe Benefits	2,242,603	139,161	2,381,764
4. Travel and Subsistence	145,041	12,004	157,045
Contractual Services	1,348,845	75,496	1,424,341
Commodities	786,533	4,000	790,533
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	107,618	5,119	112,737
Subsidies, Loans, & Grants (Transfers)	204,750	0	204,750
<b>Totals</b>	<b>12,334,712</b>	<b>698,016</b>	<b>13,032,728</b>
<b>F. INSTITUTIONAL SUPPORT</b>			
<b>I. EXECUTIVE MANAGEMENT</b>			
Personal Services			
1. Salaries	2,237,333	94,484	2,331,817
2. Wages	500,645	50,629	551,274
3. Fringe Benefits	902,793	52,113	954,906
4. Travel and Subsistence	57,572	0	57,572
Contractual Services	179,441	696	180,137
Commodities	71,935	(577)	71,358
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	24,596	(119)	24,477
Subsidies, Loans, & Grants (Transfers)	8,986	0	8,986
<b>Totals</b>	<b>3,983,301</b>	<b>197,226</b>	<b>4,180,527</b>
<b>II. FISCAL OPERATIONS</b>			
Personal Services			
1. Salaries	1,385,899	34,959	1,420,858
2. Wages	387,589	12,277	399,866
3. Fringe Benefits	590,393	15,943	606,336
4. Travel and Subsistence	22,200	2,000	24,200
Contractual Services	274,728	(1,000)	273,728
Commodities	24,573	(1,000)	23,573
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	21,369	0	21,369
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>2,706,751</b>	<b>63,179</b>	<b>2,769,930</b>

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EXHIBIT C

Description	Budget 2013-2014	Increase (Decrease)	Budget 2014-2015
<b>III. GENERAL ADMINISTRATION</b>			
Personal Services			
1. Salaries	2,361,106	140,115	2,501,221
2. Wages	943,404	373,467	1,316,871
3. Fringe Benefits	2,127,170	252,330	2,379,500
4. Travel and Subsistence	125,511	10,500	136,011
Contractual Services	2,468,486	401,504	2,869,990
Commodities	244,653	7,588	252,241
Capital Outlay			
1. Other than Equipment	30,000	0	30,000
2. Equipment	205,757	9,500	215,257
Subsidies, Loans, & Grants (Transfers)	241,047	3,700	244,747
Totals	8,747,134	1,198,704	9,945,838
<b>IV. LOGISTICAL SERVICES</b>			
Personal Services			
1. Salaries	366,351	7,860	374,211
2. Wages	709,640	14,395	724,035
3. Fringe Benefits	362,044	8,612	370,656
4. Travel and Subsistence	196,445	0	196,445
Contractual Services	81,845	(7,207)	74,638
Commodities	27,801	5,372	33,173
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	4,096	0	4,096
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	1,748,222	29,032	1,777,254
<b>V. COMMUNITY RELATIONS</b>			
Personal Services			
1. Salaries	2,874,681	77,206	2,951,887
2. Wages	433,850	40,384	474,234
3. Fringe Benefits	1,101,403	39,693	1,141,096
4. Travel and Subsistence	43,032	23,143	66,175
Contractual Services	392,419	107,842	500,261
Commodities	343,075	(17,519)	325,556
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	20,851	(7,500)	13,351
Subsidies, Loans, & Grants (Transfers)	0	12,634	12,634
Totals	5,209,311	275,883	5,485,194
<b>TOTAL INSTITUTIONAL SUPPORT</b>			
Personal Services			
1. Salaries	9,225,370	354,624	9,579,994
2. Wages	2,975,128	491,152	3,466,280
3. Fringe Benefits	5,083,803	368,691	5,452,494
4. Travel and Subsistence	444,760	35,643	480,403
Contractual Services	3,396,919	501,835	3,898,754
Commodities	712,037	(6,136)	705,901
Capital Outlay			
1. Other than Equipment	30,000	0	30,000
2. Equipment	276,669	1,881	278,550
Subsidies, Loans, & Grants (Transfers)	250,033	16,334	266,367
Totals	22,394,719	1,764,024	24,158,743

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EXHIBIT C

Description	Budget 2013-2014	Increase (Decrease)	Budget 2014-2015
<b>G. OPERATION AND MAINTENANCE OF PLANT</b>			
Personal Services			
1. Salaries	2,382,167	100,698	2,482,865
2. Wages	9,434,411	306,300	9,740,711
3. Fringe Benefits	3,976,256	137,345	4,113,601
4. Travel and Subsistence	60,513	0	60,513
Contractual Services	13,360,068	806,422	14,166,490
Commodities	1,029,569	75,025	1,104,594
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	225,484	75,000	300,484
Subsidies, Loans, & Grants (Transfers)	91,245	0	91,245
Totals	<u>30,559,713</u>	<u>1,500,790</u>	<u>32,060,503</u>
<b>H. SCHOLARSHIPS AND FELLOWSHIPS</b>			
Personal Services			
1. Salaries	0	0	0
2. Wages	0	0	0
3. Fringe Benefits	0	0	0
4. Travel and Subsistence	0	0	0
Contractual Services	44,977,360	7,530,458	52,507,818
Commodities	0	0	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>44,977,360</u>	<u>7,530,458</u>	<u>52,507,818</u>
<b>I. MANDATORY TRANSFERS</b>			
Personal Services			
1. Salaries	0	0	0
2. Wages	0	0	0
3. Fringe Benefits	0	0	0
4. Travel and Subsistence	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	873,156	161,220	1,034,376
Totals	<u>873,156</u>	<u>161,220</u>	<u>1,034,376</u>
<b>J. NON-MANDATORY TRANSFERS</b>			
Personal Services			
1. Salaries	0	0	0
2. Wages	0	0	0
3. Fringe Benefits	0	0	0
4. Travel and Subsistence	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	1,031,498	1,170,800	2,202,298
Totals	<u>1,031,498</u>	<u>1,170,800</u>	<u>2,202,298</u>



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Description	Budget 2013-2014	Increase (Decrease)	Budget 2014-2015
<b>TOTAL EDUCATIONAL AND GENERAL</b>			
Personal Services			
1. Salaries	108,142,202	6,987,463	115,129,665
2. Wages	26,070,720	2,324,143	28,394,863
3. Fringe Benefits	55,495,361	5,808,604	61,303,965
4. Travel and Subsistence	1,914,869	147,797	2,062,666
Contractual Services	72,716,900	9,214,904	81,931,804
Commodities	6,339,494	154,903	6,494,397
Capital Outlay			
1. Other than Equipment	4,245,477	210,000	4,455,477
2. Equipment	3,218,518	333,798	3,552,316
Subsidies, Loans, & Grants (Transfers)	5,760,118	1,423,305	7,183,423
<b>Totals</b>	<b>283,903,659</b>	<b>26,604,917</b>	<b>310,508,576</b>
 <b>K. AUXILIARY ENTERPRISES</b>			
Personal Services			
1. Salaries	16,972,036	1,020,537	17,992,573
2. Wages	7,907,778	848,394	8,756,172
3. Fringe Benefits	7,637,873	452,540	8,090,413
4. Travel and Subsistence	5,764,695	450,928	6,215,623
Contractual Services	34,935,955	1,202,140	36,138,095
Commodities	8,439,159	352,962	8,792,121
Merchandise for Resale	5,114,522	45,000	5,159,522
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	1,601,794	49,256	1,651,050
Subsidies, Loans, & Grants (Transfers)	19,365,520	516,676	19,882,196
<b>Totals</b>	<b>107,739,332</b>	<b>4,938,433</b>	<b>112,677,765</b>
 <b>TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES</b>			
Personal Services			
1. Salaries	125,114,238	8,008,000	133,122,238
2. Wages	33,978,498	3,172,537	37,151,035
3. Fringe Benefits	63,133,234	6,261,144	69,394,378
4. Travel and Subsistence	7,679,564	598,725	8,278,289
Contractual Services	107,652,855	10,417,044	118,069,899
Commodities	14,778,653	507,865	15,286,518
Merchandise for Resale	5,114,522	45,000	5,159,522
Capital Outlay			
1. Other than Equipment	4,245,477	210,000	4,455,477
2. Equipment	4,820,312	383,054	5,203,366
Subsidies, Loans, & Grants (Transfers)	25,125,638	1,939,981	27,065,619
<b>Totals</b>	<b>391,642,991</b>	<b>31,543,350</b>	<b>423,186,341</b>