

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

Description	Budget 2014-2015	Increase (Decrease)	Budget 2015-2016
EDUCATIONAL AND GENERAL			
A. INSTRUCTION			
I. REGULAR SESSION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	29,808,666	1,083,805	30,892,471
2. Wages	1,456,133	41,496	1,497,629
3. Fringe Benefits	9,690,103	437,439	10,127,542
4. Travel and Subsistence	160,177	1,000	161,177
Contractual Services	528,861	136,289	665,150
Commodities	337,375	1,211	338,586
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	205,800	0	205,800
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>42,187,115</u>	<u>1,701,240</u>	<u>43,888,355</u>
B. School of Business			
Personal Services			
1. Salaries	6,505,516	415,184	6,920,700
2. Wages	104,407	5,400	109,807
3. Fringe Benefits	2,138,980	158,839	2,297,819
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
Totals	<u>8,797,732</u>	<u>579,423</u>	<u>9,377,155</u>
C. School of Education			
Personal Services			
1. Salaries	3,490,489	130,083	3,620,572
2. Wages	169,735	7,549	177,284
3. Fringe Benefits	1,191,837	55,622	1,247,459
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)	390,000	0	390,000
Totals	<u>5,300,937</u>	<u>193,254</u>	<u>5,494,191</u>
D. School of Engineering			
Personal Services			
1. Salaries	6,354,577	333,139	6,687,716
2. Wages	336,135	11,049	347,184
3. Fringe Benefits	2,090,666	132,509	2,223,175
Contractual Services	18,816	(3,000)	15,816
Commodities	88,608	1,000	89,608
Capital Outlay			
1. Other than Equipment	58,792	2,000	60,792
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	72,536	0	72,536
Totals	<u>9,020,130</u>	<u>476,697</u>	<u>9,496,827</u>

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Description	Budget 2014-2015	Increase (Decrease)	Budget 2015-2016
E. Graduate School			
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
F. School of Law			
Personal Services			
1. Salaries	4,316,639	73,199	4,389,838
2. Wages	263,931	(44,969)	218,962
3. Fringe Benefits	1,519,227	37,979	1,557,206
4. Travel and Subsistence	96,706	(51,065)	45,641
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	(7,841)	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	6,350,780	7,303	6,358,083
G. School of Pharmacy			
Personal Services			
1. Salaries	7,455,065	291,204	7,746,269
2. Wages	418,140	13,872	432,012
3. Fringe Benefits	2,555,340	116,039	2,671,379
4. Travel and Subsistence	96,999	0	96,999
Contractual Services	272,325	0	272,325
Commodities	111,172	(5,000)	106,172
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	14,598	5,000	19,598
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	10,923,639	421,115	11,344,754
H. School of Accountancy			
Personal Services			
1. Salaries	2,305,986	275,016	2,581,002
2. Wages	62,307	1,601	63,908
3. Fringe Benefits	730,305	99,454	829,759
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	3,126,130	376,071	3,502,201

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Description	Budget 2014-2015	Increase (Decrease)	Budget 2015-2016
I. School of Applied Sciences			
Personal Services			
1. Salaries	4,948,396	274,700	5,223,096
2. Wages	233,379	8,706	242,085
3. Fringe Benefits	1,667,934	108,708	1,776,642
4. Travel and Subsistence	30,318	0	30,318
Contractual Services	76,861	(2,000)	74,861
Commodities	22,959	2,000	24,959
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	<u>6,998,498</u>	<u>392,114</u>	<u>7,390,612</u>
J. School of Journalism			
Personal Services			
1. Salaries	1,879,997	187,318	2,067,315
2. Wages	116,803	2,700	119,503
3. Fringe Benefits	649,444	69,413	718,857
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	<u>2,673,544</u>	<u>259,431</u>	<u>2,932,975</u>
K. General Academic			
Personal Services			
1. Salaries	3,108,893	979,618	4,088,511
2. Wages	3,820,663	817,202	4,637,865
3. Fringe Benefits	14,195,739	1,783,583	15,979,322
4. Travel and Subsistence	401,230	126,702	527,932
Contractual Services	3,865,438	572,312	4,437,750
Commodities	2,511,653	534,992	3,046,645
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	1,475,810	(157,565)	1,318,245
Subsidies, Loans, & Grants (Transfers)	1,514,300	600,000	2,114,300
Totals	<u>31,163,726</u>	<u>5,256,844</u>	<u>36,420,570</u>
TOTAL REGULAR SESSION			
Personal Services			
1. Salaries	70,174,224	4,043,266	74,217,490
2. Wages	6,981,633	864,606	7,846,239
3. Fringe Benefits	36,429,575	2,999,585	39,429,160
4. Travel and Subsistence	852,929	73,637	926,566
Contractual Services	5,047,881	707,601	5,755,482
Commodities	3,099,171	535,203	3,634,374
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	1,780,585	(160,406)	1,620,179
Subsidies, Loans, & Grants (Transfers)	1,918,951	600,000	2,518,951
Totals	<u>126,554,949</u>	<u>9,663,492</u>	<u>136,218,441</u>

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Description	Budget 2014-2015	Increase (Decrease)	Budget 2015-2016
II. SUMMER SESSION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	2,485,719	15,893	2,501,612
2. Wages	0	0	0
3. Fringe Benefits	782,237	11,192	793,429
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>3,267,956</u>	<u>27,085</u>	<u>3,295,041</u>
B. School of Business			
Personal Services			
1. Salaries	609,000	0	609,000
2. Wages	0	0	0
3. Fringe Benefits	192,375	1,425	193,800
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>801,375</u>	<u>1,425</u>	<u>802,800</u>
C. School of Education			
Personal Services			
1. Salaries	420,587	1,198	421,785
2. Wages	0	0	0
3. Fringe Benefits	141,949	1,458	143,407
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>562,536</u>	<u>2,656</u>	<u>565,192</u>
D. School of Engineering			
Personal Services			
1. Salaries	348,028	3,060	351,088
2. Wages	0	0	0
3. Fringe Benefits	110,374	1,856	112,230
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>461,492</u>	<u>4,916</u>	<u>466,408</u>

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E. School of Law			
Personal Services			
1. Salaries	140,000	0	140,000
2. Wages	0	0	0
3. Fringe Benefits	47,250	350	47,600
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>187,250</u>	<u>350</u>	<u>187,600</u>
F. School of Pharmacy			
Personal Services			
1. Salaries	37,920	1,138	39,058
2. Wages	0	0	0
3. Fringe Benefits	12,798	481	13,279
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>50,718</u>	<u>1,619</u>	<u>52,337</u>
G. School of Accountancy			
Personal Services			
1. Salaries	274,231	637	274,868
2. Wages	0	0	0
3. Fringe Benefits	91,540	895	92,435
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>365,771</u>	<u>1,532</u>	<u>367,303</u>
H. School of Applied Sciences			
Personal Services			
1. Salaries	727,977	2,414	730,391
2. Wages	0	0	0
3. Fringe Benefits	241,643	2,610	244,253
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>969,620</u>	<u>5,024</u>	<u>974,644</u>

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I. School of Journalism			
Personal Services			
1. Salaries	248,223	847	249,070
2. Wages	0	0	0
3. Fringe Benefits	83,775	909	84,684
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>331,998</u>	<u>1,756</u>	<u>333,754</u>
J. General Academic			
Personal Services			
1. Salaries	858,793	59	858,852
2. Wages	696,197	(38,441)	657,756
3. Fringe Benefits	432,437	(9,846)	422,591
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
Totals	<u>2,277,427</u>	<u>(48,228)</u>	<u>2,229,199</u>
TOTAL SUMMER SESSION			
Personal Services			
1. Salaries	6,150,478	25,246	6,175,724
2. Wages	696,197	(38,441)	657,756
3. Fringe Benefits	2,136,378	11,330	2,147,708
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
Totals	<u>9,276,143</u>	<u>(1,865)</u>	<u>9,274,278</u>
III. COMMUNITY EDUCATION			
A. General Extension - Credit			
Personal Services			
1. Salaries	2,968,050	3,739	2,971,789
2. Wages	270,767	22,666	293,433
3. Fringe Benefits	1,041,444	9,901	1,051,345
4. Travel and Subsistence	66,350	(10,200)	56,150
Contractual Services	218,225	30,850	249,075
Commodities	75,250	(1,250)	74,000
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
Totals	<u>4,900,086</u>	<u>55,706</u>	<u>4,955,792</u>

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Description	Budget 2014-2015	Increase (Decrease)	Budget 2015-2016
B. General - Non-Credit			
Personal Services			
1. Salaries	454,819	8,100	462,919
2. Wages	429,679	2,962	432,641
3. Fringe Benefits	288,395	5,897	294,292
4. Travel and Subsistence	57,000	5,000	62,000
Contractual Services	1,039,932	239,200	1,279,132
Commodities	478,755	71,245	550,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	17,000	812	17,812
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>2,765,580</u>	<u>333,216</u>	<u>3,098,796</u>
TOTAL COMMUNITY EDUCATION			
Personal Services			
1. Salaries	3,422,869	11,839	3,434,708
2. Wages	700,446	25,628	726,074
3. Fringe Benefits	1,329,839	15,798	1,345,637
4. Travel and Subsistence	123,350	(5,200)	118,150
Contractual Services	1,258,157	270,050	1,528,207
Commodities	554,005	69,995	624,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	187,000	812	187,812
Subsidies, Loans, & Grants (Transfers)	90,000	0	90,000
Totals	<u>7,665,666</u>	<u>388,922</u>	<u>8,054,588</u>
TOTAL INSTRUCTION			
Personal Services			
1. Salaries	79,747,571	4,080,351	83,827,922
2. Wages	8,378,276	851,793	9,230,069
3. Fringe Benefits	39,895,792	3,026,713	42,922,505
4. Travel and Subsistence	1,026,279	68,437	1,094,716
Contractual Services	6,459,128	977,651	7,436,779
Commodities	3,703,176	605,198	4,308,374
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	1,997,585	(159,594)	1,837,991
Subsidies, Loans, & Grants (Transfers)	2,018,951	600,000	2,618,951
Totals	<u>143,496,758</u>	<u>10,050,549</u>	<u>153,547,307</u>
B. RESEARCH			
Personal Services			
1. Salaries	3,616,314	143,455	3,759,769
2. Wages	266,669	19,770	286,439
3. Fringe Benefits	3,591,930	236,474	3,828,404
4. Travel and Subsistence	38,057	6,000	44,057
Contractual Services	347,076	(48,179)	298,897
Commodities	112,588	(31,734)	80,854
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	346,500	(326,500)	20,000
Subsidies, Loans, & Grants (Transfers)	1,317,218	699,570	2,016,788
Totals	<u>9,636,352</u>	<u>698,856</u>	<u>10,335,208</u>

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Description	Budget 2014-2015	Increase (Decrease)	Budget 2015-2016
C. PUBLIC SERVICE			
Personal Services			
1. Salaries	741,859	31,393	773,252
2. Wages	66,075	1,930	68,005
3. Fringe Benefits	272,677	13,351	286,028
4. Travel and Subsistence	14,317	1,683	16,000
Contractual Services	57,841	0	57,841
Commodities	6,961	82	7,043
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	9,250	82	9,332
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,168,980</u>	<u>48,521</u>	<u>1,217,501</u>
D. ACADEMIC SUPPORT			
I. LIBRARIES			
Personal Services			
1. Salaries	2,759,080	88,005	2,847,085
2. Wages	1,229,330	21,298	1,250,628
3. Fringe Benefits	1,251,011	46,430	1,297,441
4. Travel and Subsistence	56,000	0	56,000
Contractual Services	505,932	0	505,932
Commodities	55,000	0	55,000
Capital Outlay			
1. Other than Equipment	4,155,477	140,000	4,295,477
2. Equipment	96,391	0	96,391
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>10,108,221</u>	<u>295,733</u>	<u>10,403,954</u>
II. MUSEUMS AND GALLERIES			
Personal Services			
1. Salaries	234,037	43,806	277,843
2. Wages	106,864	(252)	106,612
3. Fringe Benefits	111,723	15,636	127,359
4. Travel and Subsistence	8,500	3,500	12,000
Contractual Services	26,713	0	26,713
Commodities	11,828	0	11,828
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	9,500	(3,500)	6,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>509,165</u>	<u>59,190</u>	<u>568,355</u>
III. AUDIO-VISUAL SERVICES			
Personal Services			
1. Salaries	261,784	8,610	270,394
2. Wages	0	0	0
3. Fringe Benefits	88,353	3,581	91,934
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
Totals	<u>370,257</u>	<u>12,191</u>	<u>382,448</u>

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IV. COMPUTING SUPPORT			
Personal Services			
1. Salaries	3,060,838	136,963	3,197,801
2. Wages	829,553	163,263	992,816
3. Fringe Benefits	1,236,846	111,233	1,348,079
4. Travel and Subsistence	70,000	8,000	78,000
Contractual Services	1,833,029	337,752	2,170,781
Commodities	48,897	(4,500)	44,397
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	527,344	5,088	532,432
Subsidies, Loans, & Grants (Transfers)	76,718	1,024	77,742
Totals	<u>7,683,225</u>	<u>758,823</u>	<u>8,442,048</u>
V. ANCILLARY SUPPORT			
Personal Services			
1. Salaries	476,739	57,688	534,427
2. Wages	148,073	24,831	172,904
3. Fringe Benefits	208,168	29,597	237,765
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
Totals	<u>848,356</u>	<u>112,116</u>	<u>960,472</u>
VI. ACADEMIC ADMINISTRATION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	1,255,765	96,401	1,352,166
2. Wages	219,217	(20,697)	198,520
3. Fringe Benefits	482,005	41,990	523,995
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
Totals	<u>2,009,606</u>	<u>117,694</u>	<u>2,127,300</u>
B. School of Business			
Personal Services			
1. Salaries	586,328	41,554	627,882
2. Wages	104,818	5,500	110,318
3. Fringe Benefits	233,261	17,727	250,988
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
Totals	<u>992,273</u>	<u>64,781</u>	<u>1,057,054</u>

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

Description	Budget 2014-2015	Increase (Decrease)	Budget 2015-2016
C. School of Education			
Personal Services			
1. Salaries	581,868	30,944	612,812
2. Wages	35,310	1,206	36,516
3. Fringe Benefits	198,070	12,398	210,468
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	872,122	44,548	916,670
D. School of Engineering			
Personal Services			
1. Salaries	627,104	28,459	655,563
2. Wages	72,373	1,864	74,237
3. Fringe Benefits	226,703	11,990	238,693
4. Travel and Subsistence	1,000	(1,000)	0
Contractual Services	4,340	1,000	5,340
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	932,951	42,313	975,264
E. Graduate School			
Personal Services			
1. Salaries	764,272	114,803	879,075
2. Wages	163,190	3,398	166,588
3. Fringe Benefits	212,403	7,763	220,166
4. Travel and Subsistence	25,000	0	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	1,216,409	125,964	1,342,373
F. School of Law			
Personal Services			
1. Salaries	651,333	13,784	665,117
2. Wages	47,835	1,625	49,460
3. Fringe Benefits	234,821	6,976	241,797
4. Travel and Subsistence	5,424	0	5,424
Contractual Services	14,249	0	14,249
Commodities	12,447	(4,587)	7,860
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	966,109	17,798	983,907

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

Description	Budget 2014-2015	Increase (Decrease)	Budget 2015-2016
G. School of Pharmacy			
Personal Services			
1. Salaries	984,189	236,991	1,221,180
2. Wages	189,492	50,673	240,165
3. Fringe Benefits	395,422	100,734	496,156
4. Travel and Subsistence	45,480	0	45,480
Contractual Services	140,524	20,517	161,041
Commodities	22,771	0	22,771
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	30,455	0	30,455
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,808,333</u>	<u>408,915</u>	<u>2,217,248</u>
H. School of Accountancy			
Personal Services			
1. Salaries	290,158	15,374	305,532
2. Wages	0	0	0
3. Fringe Benefits	97,929	5,952	103,881
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	<u>392,265</u>	<u>21,326</u>	<u>413,591</u>
I. School of Applied Sciences			
Personal Services			
1. Salaries	434,423	13,499	447,922
2. Wages	105,007	3,096	108,103
3. Fringe Benefits	175,288	6,942	182,230
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	<u>738,994</u>	<u>23,537</u>	<u>762,531</u>
J. School of Journalism			
Personal Services			
1. Salaries	285,728	15,211	300,939
2. Wages	0	0	0
3. Fringe Benefits	96,434	5,885	102,319
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>382,162</u>	<u>21,096</u>	<u>403,258</u>

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

Description	Budget 2014-2015	Increase (Decrease)	Budget 2015-2016
K. General Academic			
Personal Services			
1. Salaries	231,888	(16,192)	215,696
2. Wages	59,829	(3,411)	56,418
3. Fringe Benefits	85,895	(6,027)	79,868
4. Travel and Subsistence	19,300	0	19,300
Contractual Services	306,743	(100,000)	206,743
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	739,945	(125,630)	614,315
TOTAL ACADEMIC ADMINISTRATION			
Personal Services			
1. Salaries	6,693,056	590,828	7,283,884
2. Wages	997,071	43,254	1,040,325
3. Fringe Benefits	2,438,231	212,330	2,650,561
4. Travel and Subsistence	132,802	(1,000)	131,802
Contractual Services	584,013	(78,483)	505,530
Commodities	160,622	(4,587)	156,035
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	45,374	0	45,374
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	11,051,169	762,342	11,813,511
VII. COURSE AND CURRICULUM DEVELOPMENT			
Personal Services			
1. Salaries	282,010	16,388	298,398
2. Wages	111,905	1,513	113,418
3. Fringe Benefits	121,717	8,976	130,693
4. Travel and Subsistence	13,500	11,750	25,250
Contractual Services	40,383	(20,314)	20,069
Commodities	27,150	11,902	39,052
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	14,750	2,500	17,250
Subsidies, Loans, & Grants (Transfers)	15,500	0	15,500
Totals	626,915	32,715	659,630
TOTAL ACADEMIC SUPPORT			
Personal Services			
1. Salaries	13,767,544	942,288	14,709,832
2. Wages	3,422,796	253,907	3,676,703
3. Fringe Benefits	5,456,049	427,783	5,883,832
4. Travel and Subsistence	285,052	22,250	307,302
Contractual Services	3,005,779	238,955	3,244,734
Commodities	313,113	2,815	315,928
Capital Outlay			
1. Other than Equipment	4,155,477	140,000	4,295,477
2. Equipment	699,280	4,088	703,368
Subsidies, Loans, & Grants (Transfers)	92,218	1,024	93,242
Totals	31,197,308	2,033,110	33,230,418

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

Description	Budget 2014-2015	Increase (Decrease)	Budget 2015-2016
E. STUDENT SERVICES			
I. SOCIAL AND CULTURAL			
Personal Services			
1. Salaries	1,173,803	60,563	1,234,366
2. Wages	973,192	48,209	1,021,401
3. Fringe Benefits	442,869	34,188	477,057
4. Travel and Subsistence	70,312	2,996	73,308
Contractual Services	642,330	(64,136)	578,194
Commodities	311,903	(4,000)	307,903
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	77,382	0	77,382
Subsidies, Loans, & Grants (Transfers)	189,000	0	189,000
Totals	<u>3,880,791</u>	<u>77,820</u>	<u>3,958,611</u>
II. COUNSELING AND CAREER GUIDANCE			
Personal Services			
1. Salaries	902,205	28,392	930,597
2. Wages	142,851	77,610	220,461
3. Fringe Benefits	345,140	35,741	380,881
4. Travel and Subsistence	20,704	1,000	21,704
Contractual Services	65,340	0	65,340
Commodities	21,916	(1,000)	20,916
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,498,156</u>	<u>141,743</u>	<u>1,639,899</u>
III. FINANCIAL AID ADMINISTRATION			
Personal Services			
1. Salaries	852,711	22,509	875,220
2. Wages	90,472	44,000	134,472
3. Fringe Benefits	307,947	24,894	332,841
4. Travel and Subsistence	20,000	0	20,000
Contractual Services	298,000	25,960	323,960
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
Totals	<u>1,596,468</u>	<u>117,363</u>	<u>1,713,831</u>
IV. STUDENT ADMISSIONS			
Personal Services			
1. Salaries	1,354,320	45,645	1,399,965
2. Wages	791,046	13,477	804,523
3. Fringe Benefits	716,751	25,413	742,164
4. Travel and Subsistence	34,189	0	34,189
Contractual Services	292,871	(71,139)	221,732
Commodities	326,551	(185,000)	141,551
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
Totals	<u>3,536,498</u>	<u>(171,604)</u>	<u>3,364,894</u>

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

Description	Budget 2014-2015	Increase (Decrease)	Budget 2015-2016
V. STUDENT HEALTH SERVICES			
Personal Services			
1. Salaries	1,511,971	(6,215)	1,505,756
2. Wages	191,387	76,204	267,591
3. Fringe Benefits	574,883	28,052	602,935
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
Totals	2,403,649	98,041	2,501,690
TOTAL STUDENT SERVICES			
Personal Services			
1. Salaries	5,795,010	150,894	5,945,904
2. Wages	2,188,948	259,500	2,448,448
3. Fringe Benefits	2,387,590	148,288	2,535,878
4. Travel and Subsistence	157,045	3,996	161,041
Contractual Services	1,374,163	(109,315)	1,264,848
Commodities	712,319	(190,000)	522,319
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	95,737	0	95,737
Subsidies, Loans, & Grants (Transfers)	204,750	0	204,750
Totals	12,915,562	263,363	13,178,925
F. INSTITUTIONAL SUPPORT			
I. EXECUTIVE MANAGEMENT			
Personal Services			
1. Salaries	2,335,428	168,333	2,503,761
2. Wages	549,265	92,182	641,447
3. Fringe Benefits	955,447	95,654	1,051,101
4. Travel and Subsistence	57,572	0	57,572
Contractual Services	180,137	0	180,137
Commodities	71,358	0	71,358
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	24,477	0	24,477
Subsidies, Loans, & Grants (Transfers)	8,986	0	8,986
Totals	4,182,670	356,169	4,538,839
II. FISCAL OPERATIONS			
Personal Services			
1. Salaries	1,422,867	45,224	1,468,091
2. Wages	399,866	58,298	458,164
3. Fringe Benefits	607,014	39,692	646,706
4. Travel and Subsistence	24,200	4,000	28,200
Contractual Services	273,728	17,807	291,535
Commodities	23,573	(2,700)	20,873
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	21,369	(1,800)	19,569
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	2,772,617	160,521	2,933,138

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

Description	Budget 2014-2015	Increase (Decrease)	Budget 2015-2016
III. GENERAL ADMINISTRATION			
Personal Services			
1. Salaries	2,608,284	189,102	2,797,386
2. Wages	1,217,890	82,941	1,300,831
3. Fringe Benefits	2,382,227	179,660	2,561,887
4. Travel and Subsistence	136,011	(1,200)	134,811
Contractual Services	2,869,990	(562)	2,869,428
Commodities	250,741	(3,592)	247,149
Capital Outlay			
1. Other than Equipment	30,000	0	30,000
2. Equipment	215,257	0	215,257
Subsidies, Loans, & Grants (Transfers)	244,747	1,200	245,947
Totals	9,955,147	447,549	10,402,696
IV. LOGISTICAL SERVICES			
Personal Services			
1. Salaries	374,211	5,482	379,693
2. Wages	724,035	20,651	744,686
3. Fringe Benefits	370,656	11,633	382,289
4. Travel and Subsistence	196,445	0	196,445
Contractual Services	74,638	0	74,638
Commodities	33,173	0	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	1,777,254	37,766	1,815,020
V. COMMUNITY RELATIONS			
Personal Services			
1. Salaries	2,951,887	73,699	3,025,586
2. Wages	471,321	24,546	495,867
3. Fringe Benefits	1,144,009	38,813	1,182,822
4. Travel and Subsistence	66,175	15,000	81,175
Contractual Services	500,261	24,000	524,261
Commodities	325,556	(36,459)	289,097
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	13,351	15,000	28,351
Subsidies, Loans, & Grants (Transfers)	12,634	0	12,634
Totals	5,485,194	154,599	5,639,793
TOTAL INSTITUTIONAL SUPPORT			
Personal Services			
1. Salaries	9,692,677	481,840	10,174,517
2. Wages	3,362,377	278,618	3,640,995
3. Fringe Benefits	5,459,353	365,452	5,824,805
4. Travel and Subsistence	480,403	17,800	498,203
Contractual Services	3,898,754	41,245	3,939,999
Commodities	704,401	(42,751)	661,650
Capital Outlay			
1. Other than Equipment	30,000	0	30,000
2. Equipment	278,550	13,200	291,750
Subsidies, Loans, & Grants (Transfers)	266,367	1,200	267,567
Totals	24,172,882	1,156,604	25,329,486

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

Description	Budget 2014-2015	Increase (Decrease)	Budget 2015-2016
G. OPERATION AND MAINTENANCE OF PLANT			
Personal Services			
1. Salaries	2,670,970	112,978	2,783,948
2. Wages	9,633,532	509,295	10,142,827
3. Fringe Benefits	4,140,914	242,263	4,383,177
4. Travel and Subsistence	60,513	0	60,513
Contractual Services	14,217,990	855,762	15,073,752
Commodities	1,104,594	120,500	1,225,094
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	300,484	0	300,484
Subsidies, Loans, & Grants (Transfers)	47,245	250,000	297,245
Totals	<u>32,176,242</u>	<u>2,090,798</u>	<u>34,267,040</u>
H. SCHOLARSHIPS AND FELLOWSHIPS			
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	53,907,818	10,742,661	64,650,479
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>53,907,818</u>	<u>10,742,661</u>	<u>64,650,479</u>
I. MANDATORY TRANSFERS			
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)	1,034,376	69,481	1,103,857
Totals	<u>1,034,376</u>	<u>69,481</u>	<u>1,103,857</u>
J. NON-MANDATORY TRANSFERS			
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)	2,202,298	175,948	2,378,246
Totals	<u>2,202,298</u>	<u>175,948</u>	<u>2,378,246</u>

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

Description	Budget 2014-2015	Increase (Decrease)	Budget 2015-2016
TOTAL EDUCATIONAL AND GENERAL			
Personal Services			
1. Salaries	116,031,945	5,943,199	121,975,144
2. Wages	27,318,673	2,174,813	29,493,486
3. Fringe Benefits	61,204,305	4,460,324	65,664,629
4. Travel and Subsistence	2,061,666	120,166	2,181,832
Contractual Services	83,268,549	12,698,780	95,967,329
Commodities	6,657,152	464,110	7,121,262
Capital Outlay			
1. Other than Equipment	4,455,477	140,000	4,595,477
2. Equipment	3,727,386	(468,724)	3,258,662
Subsidies, Loans, & Grants (Transfers)	7,183,423	1,797,223	8,980,646
Totals	<u>311,908,576</u>	<u>27,329,891</u>	<u>339,238,467</u>
 K. AUXILIARY ENTERPRISES			
Personal Services			
1. Salaries	19,356,326	665,233	20,021,559
2. Wages	8,618,865	1,000,721	9,619,586
3. Fringe Benefits	8,498,036	540,835	9,038,871
4. Travel and Subsistence	6,099,348	814,192	6,913,540
Contractual Services	39,566,812	4,942,586	44,509,398
Commodities	9,245,432	730,296	9,975,728
Merchandise for Resale	5,157,383	35,839	5,193,222
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	1,887,832	360,078	2,247,910
Subsidies, Loans, & Grants (Transfers)	20,745,159	3,732,658	24,477,817
Totals	<u>119,175,193</u>	<u>12,822,438</u>	<u>131,997,631</u>
 TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES			
Personal Services			
1. Salaries	135,388,271	6,608,432	141,996,703
2. Wages	35,937,538	3,175,534	39,113,072
3. Fringe Benefits	69,702,341	5,001,159	74,703,500
4. Travel and Subsistence	8,161,014	934,358	9,095,372
Contractual Services	122,835,361	17,641,366	140,476,727
Commodities	15,902,584	1,194,406	17,096,990
Merchandise for Resale	5,157,383	35,839	5,193,222
Capital Outlay			
1. Other than Equipment	4,455,477	140,000	4,595,477
2. Equipment	5,615,218	(108,646)	5,506,572
Subsidies, Loans, & Grants (Transfers)	27,928,582	5,529,881	33,458,463
Totals	<u>431,083,769</u>	<u>40,152,329</u>	<u>471,236,098</u>