

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

Description	Budget 2015-2016	Increase (Decrease)	Budget 2016-2017
EDUCATIONAL AND GENERAL			
A. INSTRUCTION			
I. REGULAR SESSION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	31,489,219	666,907	32,156,126
2. Wages	1,517,653	12,538	1,530,191
3. Fringe Benefits	10,317,789	231,005	10,548,794
4. Travel and Subsistence	157,490	2,000	159,490
Contractual Services	668,837	36,000	704,837
Commodities	340,086	0	340,086
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	200,800	0	200,800
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>44,691,874</u>	<u>948,450</u>	<u>45,640,324</u>
B. School of Business			
Personal Services			
1. Salaries	6,902,718	92,647	6,995,365
2. Wages	109,807	2,198	112,005
3. Fringe Benefits	2,291,705	32,249	2,323,954
4. Travel and Subsistence	22,150	(22,150)	0
Contractual Services	21,179	(5,000)	16,179
Commodities	5,500	(2,000)	3,500
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>9,353,059</u>	<u>97,944</u>	<u>9,451,003</u>
C. School of Education			
Personal Services			
1. Salaries	3,713,072	52,770	3,765,842
2. Wages	124,337	1,782	126,119
3. Fringe Benefits	1,261,234	11,750	1,272,984
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)	381,469	8,531	390,000
Totals	<u>5,538,988</u>	<u>74,833</u>	<u>5,613,821</u>
D. School of Engineering			
Personal Services			
1. Salaries	6,687,716	176,502	6,864,218
2. Wages	347,184	5,973	353,157
3. Fringe Benefits	2,223,175	62,133	2,285,308
	15,816	2,000	17,816
Contractual Services	89,608	(1,000)	88,608
Commodities	60,792	0	60,792
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	72,536	(1,000)	71,536
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>9,496,827</u>	<u>244,608</u>	<u>9,741,435</u>

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Description	Budget 2015-2016	Increase (Decrease)	Budget 2016-2017
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	4,150,151	46,131	4,196,282
2. Wages	222,960	2,077	225,037
3. Fringe Benefits	1,477,072	16,390	1,493,462
4. Travel and Subsistence	45,641	0	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	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	6,042,260	64,598	6,106,858
G. School of Pharmacy			
Personal Services			
1. Salaries	7,721,689	293,344	8,015,033
2. Wages	422,512	33,862	456,374
3. Fringe Benefits	2,659,792	111,243	2,771,035
4. Travel and Subsistence	96,999	0	96,999
Contractual Services	272,325	0	272,325
Commodities	106,172	0	106,172
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	19,598	0	19,598
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	11,299,087	438,449	11,737,536
H. School of Accountancy			
Personal Services			
1. Salaries	2,581,002	65,193	2,646,195
2. Wages	63,908	454	64,362
3. Fringe Benefits	829,759	22,325	852,084
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	3,502,201	87,972	3,590,173

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Description	Budget 2015-2016	Increase (Decrease)	Budget 2016-2017
I. School of Applied Sciences			
Personal Services			
1. Salaries	5,218,314	50,496	5,268,810
2. Wages	242,085	3,179	245,264
3. Fringe Benefits	1,775,016	18,246	1,793,262
4. Travel and Subsistence	30,318	0	30,318
Contractual Services	74,861	0	74,861
Commodities	24,959	0	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>7,384,204</u>	<u>71,921</u>	<u>7,456,125</u>
J. School of Journalism			
Personal Services			
1. Salaries	2,158,419	206,301	2,364,720
2. Wages	119,503	1,895	121,398
3. Fringe Benefits	749,832	70,791	820,623
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>3,055,054</u>	<u>278,987</u>	<u>3,334,041</u>
K. General Academic			
Personal Services			
1. Salaries	3,764,463	427,152	4,191,615
2. Wages	3,741,394	396,239	4,137,633
3. Fringe Benefits	15,483,875	664,979	16,148,854
4. Travel and Subsistence	521,619	73,931	595,550
Contractual Services	2,831,415	18,850	2,850,265
Commodities	2,553,070	106,348	2,659,418
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	1,946,272	(604,527)	1,341,745
Subsidies, Loans, & Grants (Transfers)	1,329,800	549,875	1,879,675
Totals	<u>32,441,908</u>	<u>1,632,847</u>	<u>34,074,755</u>
TOTAL REGULAR SESSION			
Personal Services			
1. Salaries	74,386,763	2,077,443	76,464,206
2. Wages	6,911,343	460,197	7,371,540
3. Fringe Benefits	39,069,249	1,241,111	40,310,360
4. Travel and Subsistence	916,566	55,781	972,347
Contractual Services	4,152,834	48,850	4,201,684
Commodities	3,142,299	104,348	3,246,647
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	2,243,206	(605,527)	1,637,679
Subsidies, Loans, & Grants (Transfers)	1,725,920	558,406	2,284,326
Totals	<u>132,818,180</u>	<u>3,940,609</u>	<u>136,758,789</u>

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Description	Budget 2015-2016	Increase (Decrease)	Budget 2016-2017
II. SUMMER SESSION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	2,501,612	147,717	2,649,329
2. Wages	0	0	0
3. Fringe Benefits	793,429	50,221	843,650
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>3,295,041</u>	<u>197,938</u>	<u>3,492,979</u>
B. School of Business			
Personal Services			
1. Salaries	609,000	0	609,000
2. Wages	0	0	0
3. Fringe Benefits	193,800	0	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>802,800</u>	<u>0</u>	<u>802,800</u>
C. School of Education			
Personal Services			
1. Salaries	421,785	(34,382)	387,403
2. Wages	0	0	0
3. Fringe Benefits	143,407	(11,690)	131,717
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>565,192</u>	<u>(46,072)</u>	<u>519,120</u>
D. School of Engineering			
Personal Services			
1. Salaries	351,088	72,051	423,139
2. Wages	0	0	0
3. Fringe Benefits	112,230	24,496	136,726
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>466,408</u>	<u>96,547</u>	<u>562,955</u>

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Description	Budget 2015-2016	Increase (Decrease)	Budget 2016-2017
E. School of Law			
Personal Services			
1. Salaries	140,000	0	140,000
2. Wages	0	0	0
3. Fringe Benefits	47,600	0	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>187,600</u>	<u>0</u>	<u>187,600</u>
F. School of Pharmacy			
Personal Services			
1. Salaries	39,058	390	39,448
2. Wages	0	0	0
3. Fringe Benefits	13,279	133	13,412
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>52,337</u>	<u>523</u>	<u>52,860</u>
G. School of Accountancy			
Personal Services			
1. Salaries	274,868	100,219	375,087
2. Wages	0	0	0
3. Fringe Benefits	92,435	34,075	126,510
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>367,303</u>	<u>134,294</u>	<u>501,597</u>
H. School of Applied Sciences			
Personal Services			
1. Salaries	730,391	9,033	739,424
2. Wages	0	0	0
3. Fringe Benefits	244,253	3,072	247,325
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>974,644</u>	<u>12,105</u>	<u>986,749</u>

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I. School of Journalism			
Personal Services			
1. Salaries	249,070	405	249,475
2. Wages	0	0	0
3. Fringe Benefits	84,684	138	84,822
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>333,754</u>	<u>543</u>	<u>334,297</u>
J. General Academic			
Personal Services			
1. Salaries	858,852	6,863	865,715
2. Wages	657,756	599	658,355
3. Fringe Benefits	422,591	2,536	425,127
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>2,229,199</u>	<u>9,998</u>	<u>2,239,197</u>
TOTAL SUMMER SESSION			
Personal Services			
1. Salaries	6,175,724	302,296	6,478,020
2. Wages	657,756	599	658,355
3. Fringe Benefits	2,147,708	102,981	2,250,689
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>9,274,278</u>	<u>405,876</u>	<u>9,680,154</u>
III. COMMUNITY EDUCATION			
A. General Extension - Credit			
Personal Services			
1. Salaries	2,941,316	838,914	3,780,230
2. Wages	323,906	11,006	334,912
3. Fringe Benefits	1,051,345	288,969	1,340,314
4. Travel and Subsistence	56,150	6,450	62,600
Contractual Services	249,075	(2,575)	246,500
Commodities	74,000	(5,700)	68,300
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>4,955,792</u>	<u>1,137,064</u>	<u>6,092,856</u>

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Description	Budget 2015-2016	Increase (Decrease)	Budget 2016-2017
B. General - Non-Credit			
Personal Services			
1. Salaries	432,021	4,017	436,038
2. Wages	444,882	18,670	463,552
3. Fringe Benefits	287,949	7,713	295,662
4. Travel and Subsistence	62,000	(4,000)	58,000
Contractual Services	1,279,132	(71,358)	1,207,774
Commodities	575,000	(10,000)	565,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	17,812	188	18,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>3,098,796</u>	<u>(54,770)</u>	<u>3,044,026</u>
TOTAL COMMUNITY EDUCATION			
Personal Services			
1. Salaries	3,373,337	842,931	4,216,268
2. Wages	768,788	29,676	798,464
3. Fringe Benefits	1,339,294	296,682	1,635,976
4. Travel and Subsistence	118,150	2,450	120,600
Contractual Services	1,528,207	(73,933)	1,454,274
Commodities	649,000	(15,700)	633,300
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	187,812	188	188,000
Subsidies, Loans, & Grants (Transfers)	90,000	0	90,000
Totals	<u>8,054,588</u>	<u>1,082,294</u>	<u>9,136,882</u>
TOTAL INSTRUCTION			
Personal Services			
1. Salaries	83,935,824	3,222,670	87,158,494
2. Wages	8,337,887	490,472	8,828,359
3. Fringe Benefits	42,556,251	1,640,774	44,197,025
4. Travel and Subsistence	1,084,716	58,231	1,142,947
Contractual Services	5,834,131	(25,083)	5,809,048
Commodities	3,841,299	88,648	3,929,947
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	2,461,018	(605,339)	1,855,679
Subsidies, Loans, & Grants (Transfers)	1,825,920	558,406	2,384,326
Totals	<u>150,147,046</u>	<u>5,428,779</u>	<u>155,575,825</u>
B. RESEARCH			
Personal Services			
1. Salaries	3,721,490	(142,307)	3,579,183
2. Wages	303,078	10,944	314,022
3. Fringe Benefits	3,803,510	105,415	3,908,925
4. Travel and Subsistence	42,309	(2,752)	39,557
Contractual Services	1,255,708	83,059	1,338,767
Commodities	270,498	(2,619)	267,879
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	16,876	1,624	18,500
Subsidies, Loans, & Grants (Transfers)	2,794,378	216,846	3,011,224
Totals	<u>12,207,847</u>	<u>270,210</u>	<u>12,478,057</u>

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Description	Budget 2015-2016	Increase (Decrease)	Budget 2016-2017
C. PUBLIC SERVICE			
Personal Services			
1. Salaries	757,989	9,228	767,217
2. Wages	68,005	(6,887)	61,118
3. Fringe Benefits	284,770	(3,134)	281,636
4. Travel and Subsistence	24,552	(10,552)	14,000
Contractual Services	47,841	(4,500)	43,341
Commodities	18,605	(6,278)	12,327
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	9,332	0	9,332
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,211,094</u>	<u>(22,123)</u>	<u>1,188,971</u>
D. ACADEMIC SUPPORT			
I. LIBRARIES			
Personal Services			
1. Salaries	2,813,399	96,377	2,909,776
2. Wages	1,225,649	(47,433)	1,178,216
3. Fringe Benefits	1,277,495	16,637	1,294,132
4. Travel and Subsistence	61,000	(5,000)	56,000
Contractual Services	505,932	41,031	546,963
Commodities	60,000	(4,000)	56,000
Capital Outlay			
1. Other than Equipment	4,295,477	100,000	4,395,477
2. Equipment	86,391	(32,031)	54,360
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>10,325,343</u>	<u>165,581</u>	<u>10,490,924</u>
II. MUSEUMS AND GALLERIES			
Personal Services			
1. Salaries	277,843	4,566	282,409
2. Wages	106,612	13,466	120,078
3. Fringe Benefits	127,359	6,128	133,487
4. Travel and Subsistence	12,000	0	12,000
Contractual Services	26,713	0	26,713
Commodities	11,828	(3,154)	8,674
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	6,000	0	6,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>568,355</u>	<u>21,006</u>	<u>589,361</u>
III. AUDIO-VISUAL SERVICES			
Personal Services			
1. Salaries	270,394	2,704	273,098
2. Wages	0	0	0
3. Fringe Benefits	91,934	920	92,854
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>382,448</u>	<u>3,624</u>	<u>386,072</u>

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IV. COMPUTING SUPPORT			
Personal Services			
1. Salaries	3,324,618	59,612	3,384,230
2. Wages	865,999	(1,197)	864,802
3. Fringe Benefits	1,348,079	19,865	1,367,944
4. Travel and Subsistence	70,000	1,000	71,000
Contractual Services	2,163,996	139,891	2,303,887
Commodities	43,897	(705)	43,192
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	532,541	5,074	537,615
Subsidies, Loans, & Grants (Transfers)	77,742	(2,623)	75,119
Totals	<u>8,426,872</u>	<u>220,917</u>	<u>8,647,789</u>
V. ANCILLARY SUPPORT			
Personal Services			
1. Salaries	549,427	(45,761)	503,666
2. Wages	172,904	825	173,729
3. Fringe Benefits	242,865	(15,275)	227,590
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>980,572</u>	<u>(60,211)</u>	<u>920,361</u>
VI. ACADEMIC ADMINISTRATION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	1,322,541	6,904	1,329,445
2. Wages	216,099	(5,225)	210,874
3. Fringe Benefits	519,899	571	520,470
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>2,111,158</u>	<u>2,250</u>	<u>2,113,408</u>
B. School of Business			
Personal Services			
1. Salaries	619,564	19,288	638,852
2. Wages	110,318	2,352	112,670
3. Fringe Benefits	248,160	7,357	255,517
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>1,045,908</u>	<u>28,997</u>	<u>1,074,905</u>

THE UNIVERSITY OF MISSISSIPPI
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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2015-2016	Increase (Decrease)	Budget 2016-2017
C. School of Education			
Personal Services			
1. Salaries	595,309	7,172	602,481
2. Wages	99,002	1,130	100,132
3. Fringe Benefits	226,057	2,824	228,881
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>977,242</u>	<u>11,126</u>	<u>988,368</u>
D. School of Engineering			
Personal Services			
1. Salaries	671,450	8,521	679,971
2. Wages	52,232	(2,510)	49,722
3. Fringe Benefits	244,811	2,042	246,853
4. Travel and Subsistence	0	0	0
Contractual Services	5,340	0	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	<u>975,264</u>	<u>8,053</u>	<u>983,317</u>
E. Graduate School			
Personal Services			
1. Salaries	880,575	4,297	884,872
2. Wages	168,086	919	169,005
3. Fringe Benefits	221,185	1,771	222,956
4. Travel and Subsistence	25,000	0	25,000
Contractual Services	27,000	(1,206)	25,794
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>1,346,390</u>	<u>5,781</u>	<u>1,352,171</u>
F. School of Law			
Personal Services			
1. Salaries	705,543	(17,170)	688,373
2. Wages	49,460	460	49,920
3. Fringe Benefits	255,542	(5,680)	249,862
4. Travel and Subsistence	5,424	0	5,424
Contractual Services	14,249	0	14,249
Commodities	7,860	0	7,860
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,038,078</u>	<u>(22,390)</u>	<u>1,015,688</u>

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2015-2016	Increase (Decrease)	Budget 2016-2017
G. School of Pharmacy			
Personal Services			
1. Salaries	1,223,657	172,375	1,396,032
2. Wages	233,688	83,929	317,617
3. Fringe Benefits	494,796	87,846	582,642
4. Travel and Subsistence	45,480	25,000	70,480
Contractual Services	161,041	10,958	171,999
Commodities	22,771	10,000	32,771
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	30,455	10,000	40,455
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>2,211,888</u>	<u>400,108</u>	<u>2,611,996</u>
H. School of Accountancy			
Personal Services			
1. Salaries	305,532	3,343	308,875
2. Wages	0	0	0
3. Fringe Benefits	103,881	1,137	105,018
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>413,591</u>	<u>4,480</u>	<u>418,071</u>
I. School of Applied Sciences			
Personal Services			
1. Salaries	415,922	4,365	420,287
2. Wages	108,103	1,062	109,165
3. Fringe Benefits	171,350	1,845	173,195
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>719,651</u>	<u>7,272</u>	<u>726,923</u>
J. School of Journalism			
Personal Services			
1. Salaries	300,939	9,263	310,202
2. Wages	0	0	0
3. Fringe Benefits	102,319	3,150	105,469
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>403,258</u>	<u>12,413</u>	<u>415,671</u>

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2015-2016	Increase (Decrease)	Budget 2016-2017
K. General Academic			
Personal Services			
1. Salaries	201,696	2,197	203,893
2. Wages	56,418	(1,326)	55,092
3. Fringe Benefits	75,108	295	75,403
4. Travel and Subsistence	19,300	0	19,300
Contractual Services	127,743	0	127,743
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	516,555	1,166	517,721
TOTAL ACADEMIC ADMINISTRATION			
Personal Services			
1. Salaries	7,242,728	220,555	7,463,283
2. Wages	1,093,406	80,791	1,174,197
3. Fringe Benefits	2,663,108	103,158	2,766,266
4. Travel and Subsistence	131,802	25,000	156,802
Contractual Services	426,530	9,752	436,282
Commodities	156,035	10,000	166,035
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	45,374	10,000	55,374
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	11,758,983	459,256	12,218,239
VII. COURSE AND CURRICULUM DEVELOPMENT			
Personal Services			
1. Salaries	309,057	2,386	311,443
2. Wages	114,326	36,951	151,277
3. Fringe Benefits	134,626	13,374	148,000
4. Travel and Subsistence	25,250	0	25,250
Contractual Services	20,069	18,585	38,654
Commodities	39,052	(2,900)	36,152
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	17,250	473	17,723
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	659,630	68,869	728,499
TOTAL ACADEMIC SUPPORT			
Personal Services			
1. Salaries	14,787,466	340,439	15,127,905
2. Wages	3,578,896	83,403	3,662,299
3. Fringe Benefits	5,885,466	144,807	6,030,273
4. Travel and Subsistence	304,302	21,000	325,302
Contractual Services	3,158,949	209,259	3,368,208
Commodities	320,428	(759)	319,669
Capital Outlay			
1. Other than Equipment	4,295,477	100,000	4,395,477
2. Equipment	693,477	(16,484)	676,993
Subsidies, Loans, & Grants (Transfers)	77,742	(2,623)	75,119
Totals	33,102,203	879,042	33,981,245

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2015-2016	Increase (Decrease)	Budget 2016-2017
E. STUDENT SERVICES			
I. SOCIAL AND CULTURAL			
Personal Services			
1. Salaries	1,316,846	11,333	1,328,179
2. Wages	938,921	(6,419)	932,502
3. Fringe Benefits	477,057	21,271	498,328
4. Travel and Subsistence	73,308	(461)	72,847
Contractual Services	577,994	(18,540)	559,454
Commodities	307,903	4,749	312,652
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	77,382	(1,000)	76,382
Subsidies, Loans, & Grants (Transfers)	189,000	162,955	351,955
Totals	<u>3,958,411</u>	<u>173,888</u>	<u>4,132,299</u>
II. COUNSELING AND CAREER GUIDANCE			
Personal Services			
1. Salaries	1,005,474	48,846	1,054,320
2. Wages	145,531	1,652	147,183
3. Fringe Benefits	380,863	17,168	398,031
4. Travel and Subsistence	21,704	0	21,704
Contractual Services	65,340	4,500	69,840
Commodities	20,916	0	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>1,639,828</u>	<u>72,166</u>	<u>1,711,994</u>
III. FINANCIAL AID ADMINISTRATION			
Personal Services			
1. Salaries	908,302	15,411	923,713
2. Wages	102,890	9,900	112,790
3. Fringe Benefits	333,351	8,604	341,955
4. Travel and Subsistence	20,000	0	20,000
Contractual Services	323,960	0	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>1,715,841</u>	<u>33,915</u>	<u>1,749,756</u>
IV. STUDENT ADMISSIONS			
Personal Services			
1. Salaries	1,393,073	13,849	1,406,922
2. Wages	812,915	17,641	830,556
3. Fringe Benefits	742,674	11,623	754,297
4. Travel and Subsistence	34,189	0	34,189
Contractual Services	221,732	0	221,732
Commodities	141,551	0	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>3,366,904</u>	<u>43,113</u>	<u>3,410,017</u>

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Description	Budget 2015-2016	Increase (Decrease)	Budget 2016-2017
V. STUDENT HEALTH SERVICES			
Personal Services			
1. Salaries	1,576,881	15,554	1,592,435
2. Wages	197,591	2,174	199,765
3. Fringe Benefits	603,317	6,029	609,346
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	<u>2,503,197</u>	<u>23,757</u>	<u>2,526,954</u>
TOTAL STUDENT SERVICES			
Personal Services			
1. Salaries	6,200,576	104,993	6,305,569
2. Wages	2,197,848	24,948	2,222,796
3. Fringe Benefits	2,537,262	64,695	2,601,957
4. Travel and Subsistence	161,041	(461)	160,580
Contractual Services	1,264,648	(14,040)	1,250,608
Commodities	522,319	4,749	527,068
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	95,737	(1,000)	94,737
Subsidies, Loans, & Grants (Transfers)	204,750	162,955	367,705
Totals	<u>13,184,181</u>	<u>346,839</u>	<u>13,531,020</u>
F. INSTITUTIONAL SUPPORT			
I. EXECUTIVE MANAGEMENT			
Personal Services			
1. Salaries	2,440,646	497,769	2,938,415
2. Wages	615,013	42,635	657,648
3. Fringe Benefits	1,032,929	183,733	1,216,662
4. Travel and Subsistence	53,072	55,100	108,172
Contractual Services	178,137	143,800	321,937
Commodities	66,488	10,050	76,538
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	23,477	5,550	29,027
Subsidies, Loans, & Grants (Transfers)	8,986	0	8,986
Totals	<u>4,418,748</u>	<u>938,637</u>	<u>5,357,385</u>
II. FISCAL OPERATIONS			
Personal Services			
1. Salaries	1,517,094	59,115	1,576,209
2. Wages	409,185	(7,165)	402,020
3. Fringe Benefits	646,714	24,646	671,360
4. Travel and Subsistence	28,200	(500)	27,700
Contractual Services	291,535	1,239	292,774
Commodities	20,873	(1,000)	19,873
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	19,569	261	19,830
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>2,933,170</u>	<u>76,596</u>	<u>3,009,766</u>

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Description	Budget 2015-2016	Increase (Decrease)	Budget 2016-2017
III. GENERAL ADMINISTRATION			
Personal Services			
1. Salaries	2,979,072	170,991	3,150,063
2. Wages	1,284,429	(54,303)	1,230,126
3. Fringe Benefits	2,618,085	(1,142,077)	1,476,008
4. Travel and Subsistence	140,311	5,000	145,311
Contractual Services	2,961,628	202,180	3,163,808
Commodities	261,019	(12,000)	249,019
Capital Outlay			
1. Other than Equipment	30,000	0	30,000
2. Equipment	216,257	(2,000)	214,257
Subsidies, Loans, & Grants (Transfers)	245,947	1,060	247,007
Totals	<u>10,736,748</u>	<u>(831,149)</u>	<u>9,905,599</u>
IV. LOGISTICAL SERVICES			
Personal Services			
1. Salaries	386,253	1,679	387,932
2. Wages	744,686	6,376	751,062
3. Fringe Benefits	384,519	2,738	387,257
4. Travel and Subsistence	196,445	2,000	198,445
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	(2,000)	2,096
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,823,810</u>	<u>10,793</u>	<u>1,834,603</u>
V. COMMUNITY RELATIONS			
Personal Services			
1. Salaries	3,039,693	(93,336)	2,946,357
2. Wages	483,260	15,929	499,189
3. Fringe Benefits	1,183,332	(26,312)	1,157,020
4. Travel and Subsistence	81,175	0	81,175
Contractual Services	434,261	(41,543)	392,718
Commodities	289,097	(41,544)	247,553
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	28,351	0	28,351
Subsidies, Loans, & Grants (Transfers)	12,634	0	12,634
Totals	<u>5,551,803</u>	<u>(186,806)</u>	<u>5,364,997</u>
TOTAL INSTITUTIONAL SUPPORT			
Personal Services			
1. Salaries	10,362,758	636,218	10,998,976
2. Wages	3,536,573	3,472	3,540,045
3. Fringe Benefits	5,865,579	(957,272)	4,908,307
4. Travel and Subsistence	499,203	61,600	560,803
Contractual Services	3,940,199	305,676	4,245,875
Commodities	670,650	(44,494)	626,156
Capital Outlay			
1. Other than Equipment	30,000	0	30,000
2. Equipment	291,750	1,811	293,561
Subsidies, Loans, & Grants (Transfers)	267,567	1,060	268,627
Totals	<u>25,464,279</u>	<u>8,071</u>	<u>25,472,350</u>

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Description	Budget 2015-2016	Increase (Decrease)	Budget 2016-2017
G. OPERATION AND MAINTENANCE OF PLANT			
Personal Services			
1. Salaries	2,800,757	69,659	2,870,416
2. Wages	10,131,500	310,403	10,441,903
3. Fringe Benefits	4,385,040	129,202	4,514,242
4. Travel and Subsistence	60,513	0	60,513
Contractual Services	15,073,752	(93,370)	14,980,382
Commodities	1,225,094	6,500	1,231,594
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	300,484	500	300,984
Subsidies, Loans, & Grants (Transfers)	297,245	50,000	347,245
Totals	<u>34,274,385</u>	<u>472,894</u>	<u>34,747,279</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	64,979,131	8,194,347	73,173,478
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>64,979,131</u>	<u>8,194,347</u>	<u>73,173,478</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)	1,103,857	57,050	1,160,907
Totals	<u>1,103,857</u>	<u>57,050</u>	<u>1,160,907</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)	2,378,246	249,904	2,628,150
Totals	<u>2,378,246</u>	<u>249,904</u>	<u>2,628,150</u>

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Description	Budget 2015-2016	Increase (Decrease)	Budget 2016-2017
TOTAL EDUCATIONAL AND GENERAL			
Personal Services			
1. Salaries	122,566,860	4,240,900	126,807,760
2. Wages	28,153,787	916,755	29,070,542
3. Fringe Benefits	65,317,878	1,124,487	66,442,365
4. Travel and Subsistence	2,176,636	127,066	2,303,702
Contractual Services	95,554,359	8,655,348	104,209,707
Commodities	6,868,893	45,747	6,914,640
Capital Outlay			
1. Other than Equipment	4,595,477	100,000	4,695,477
2. Equipment	3,868,674	(618,888)	3,249,786
Subsidies, Loans, & Grants (Transfers)	8,949,705	1,293,598	10,243,303
Totals	<u>338,052,269</u>	<u>15,885,013</u>	<u>353,937,282</u>
 K. AUXILIARY ENTERPRISES			
Personal Services			
1. Salaries	21,715,692	903,469	22,619,161
2. Wages	8,990,288	1,457,480	10,447,768
3. Fringe Benefits	9,403,243	702,673	10,105,916
4. Travel and Subsistence	7,818,540	1,180,468	8,999,008
Contractual Services	42,975,691	2,937,736	45,913,427
Commodities	10,005,728	476,763	10,482,491
Merchandise for Resale	5,318,222	91,300	5,409,522
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	2,378,632	240,343	2,618,975
Subsidies, Loans, & Grants (Transfers)	24,713,321	2,452,879	27,166,200
Totals	<u>133,319,357</u>	<u>10,443,111</u>	<u>143,762,468</u>
 TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES			
Personal Services			
1. Salaries	144,282,552	5,144,369	149,426,921
2. Wages	37,144,075	2,374,235	39,518,310
3. Fringe Benefits	74,721,121	1,827,160	76,548,281
4. Travel and Subsistence	9,995,176	1,307,534	11,302,710
Contractual Services	138,530,050	11,593,084	150,123,134
Commodities	16,874,621	522,510	17,397,131
Merchandise for Resale	5,318,222	91,300	5,409,522
Capital Outlay			
1. Other than Equipment	4,595,477	100,000	4,695,477
2. Equipment	6,247,306	(378,545)	5,868,761
Subsidies, Loans, & Grants (Transfers)	33,663,026	3,746,477	37,409,503
Totals	<u>471,371,626</u>	<u>26,328,124</u>	<u>497,699,750</u>