

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

Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
EDUCATIONAL AND GENERAL			
A. INSTRUCTION			
I. REGULAR SESSION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	30,901,214	166,286	31,067,500
2. Wages	1,792,689	0	1,792,689
3. Fringe Benefits	10,234,238	56,536	10,290,774
4. Travel and Subsistence	158,490	0	158,490
Contractual Services	704,837	0	704,837
Commodities	335,086	0	335,086
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	190,800	0	190,800
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>44,317,354</u>	<u>222,822</u>	<u>44,540,176</u>
B. School of Business			
Personal Services			
1. Salaries	6,951,467	8,658	6,960,125
2. Wages	112,005	79,166	191,171
3. Fringe Benefits	2,309,029	29,860	2,338,889
4. Travel and Subsistence	0	0	0
Contractual Services	8,464	(8,464)	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>9,380,965</u>	<u>109,220</u>	<u>9,490,185</u>
C. School of Education			
Personal Services			
1. Salaries	3,841,495	43,195	3,884,690
2. Wages	182,302	0	182,302
3. Fringe Benefits	1,317,808	14,686	1,332,494
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	(30,000)	360,000
Totals	<u>5,790,481</u>	<u>27,881</u>	<u>5,818,362</u>
D. School of Engineering			
Personal Services			
1. Salaries	6,821,692	55,713	6,877,405
2. Wages	339,025	0	339,025
3. Fringe Benefits	2,274,097	18,943	2,293,040
	14,549	0	14,549
Contractual Services	82,908	0	82,908
Commodities	50,670	1,000	51,670
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	53,036	(1,000)	52,036
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>9,635,977</u>	<u>74,656</u>	<u>9,710,633</u>

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Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
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	<u>12,718</u>	<u>0</u>	<u>12,718</u>
F. School of Law			
Personal Services			
1. Salaries	4,193,584	198,764	4,392,348
2. Wages	240,048	(6,485)	233,563
3. Fringe Benefits	1,499,582	65,375	1,564,957
4. Travel and Subsistence	36,101	(10,000)	26,101
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	<u>6,115,751</u>	<u>247,654</u>	<u>6,363,405</u>
G. School of Pharmacy			
Personal Services			
1. Salaries	7,883,462	(11,993)	7,871,469
2. Wages	534,202	0	534,202
3. Fringe Benefits	2,752,762	(4,077)	2,748,685
4. Travel and Subsistence	96,999	(5,687)	91,312
Contractual Services	163,911	35,261	199,172
Commodities	51,965	(14,976)	36,989
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	19,598	(14,598)	5,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>11,502,899</u>	<u>(16,070)</u>	<u>11,486,829</u>
H. School of Accountancy			
Personal Services			
1. Salaries	2,619,713	34,754	2,654,467
2. Wages	64,362	0	64,362
3. Fringe Benefits	843,080	11,815	854,895
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	<u>3,554,687</u>	<u>46,569</u>	<u>3,601,256</u>

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Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
I. School of Applied Sciences			
Personal Services			
1. Salaries	5,238,570	43,307	5,281,877
2. Wages	284,916	0	284,916
3. Fringe Benefits	1,797,254	14,723	1,811,977
4. Travel and Subsistence	21,561	0	21,561
Contractual Services	70,861	0	70,861
Commodities	16,227	0	16,227
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	500	0	500
Subsidies, Loans, & Grants (Transfers)	14,651	0	14,651
Totals	<u>7,444,540</u>	<u>58,030</u>	<u>7,502,570</u>
J. School of Journalism			
Personal Services			
1. Salaries	2,344,095	75,500	2,419,595
2. Wages	120,163	0	120,163
3. Fringe Benefits	813,191	25,669	838,860
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>3,304,749</u>	<u>101,169</u>	<u>3,405,918</u>
K. General Academic			
Personal Services			
1. Salaries	3,733,247	176,287	3,909,534
2. Wages	4,753,213	12,154	4,765,367
3. Fringe Benefits	15,894,257	692,911	16,587,168
4. Travel and Subsistence	715,367	12,724	728,091
Contractual Services	3,430,010	1,232,694	4,662,704
Commodities	1,359,358	69,894	1,429,252
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	616,193	(274,417)	341,776
Subsidies, Loans, & Grants (Transfers)	1,876,501	104,400	1,980,901
Totals	<u>32,648,146</u>	<u>2,026,647</u>	<u>34,674,793</u>
TOTAL REGULAR SESSION			
Personal Services			
1. Salaries	74,528,539	790,471	75,319,010
2. Wages	8,422,925	84,835	8,507,760
3. Fringe Benefits	39,735,298	926,441	40,661,739
4. Travel and Subsistence	1,069,600	(2,963)	1,066,637
Contractual Services	4,655,600	1,259,491	5,915,091
Commodities	1,865,026	55,918	1,920,944
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	880,127	(290,015)	590,112
Subsidies, Loans, & Grants (Transfers)	2,281,152	74,400	2,355,552
Totals	<u>133,708,267</u>	<u>2,898,578</u>	<u>136,606,845</u>

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Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
II. SUMMER SESSION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	2,649,329	0	2,649,329
2. Wages	0	0	0
3. Fringe Benefits	843,650	(1)	843,649
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>3,492,979</u>	<u>(1)</u>	<u>3,492,978</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	387,403	0	387,403
2. Wages	0	0	0
3. Fringe Benefits	131,717	0	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>519,120</u>	<u>0</u>	<u>519,120</u>
D. School of Engineering			
Personal Services			
1. Salaries	423,139	0	423,139
2. Wages	0	0	0
3. Fringe Benefits	136,726	10	136,736
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>562,955</u>	<u>10</u>	<u>562,965</u>

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Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
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	39,448	0	39,448
2. Wages	0	0	0
3. Fringe Benefits	13,412	4	13,416
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>52,860</u>	<u>4</u>	<u>52,864</u>
G. School of Accountancy			
Personal Services			
1. Salaries	375,087	0	375,087
2. Wages	0	0	0
3. Fringe Benefits	126,510	0	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>501,597</u>	<u>0</u>	<u>501,597</u>
H. School of Applied Sciences			
Personal Services			
1. Salaries	739,424	0	739,424
2. Wages	0	0	0
3. Fringe Benefits	247,325	1	247,326
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>986,749</u>	<u>1</u>	<u>986,750</u>

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I. School of Journalism			
Personal Services			
1. Salaries	249,475	0	249,475
2. Wages	0	0	0
3. Fringe Benefits	84,822	0	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>334,297</u>	<u>0</u>	<u>334,297</u>
J. General Academic			
Personal Services			
1. Salaries	679,470	11,566	691,036
2. Wages	844,600	(161,636)	682,964
3. Fringe Benefits	425,127	(38,138)	386,989
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	(10,000)	0
Totals	<u>2,239,197</u>	<u>(198,208)</u>	<u>2,040,989</u>
TOTAL SUMMER SESSION			
Personal Services			
1. Salaries	6,291,775	11,566	6,303,341
2. Wages	844,600	(161,636)	682,964
3. Fringe Benefits	2,250,689	(38,124)	2,212,565
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	(10,000)	0
Totals	<u>9,680,154</u>	<u>(198,194)</u>	<u>9,481,960</u>
III. COMMUNITY EDUCATION			
A. General Extension - Credit			
Personal Services			
1. Salaries	3,656,667	737,010	4,393,677
2. Wages	453,508	(26,313)	427,195
3. Fringe Benefits	1,345,281	238,799	1,584,080
4. Travel and Subsistence	62,600	23,400	86,000
Contractual Services	246,500	8,800	255,300
Commodities	68,300	4,000	72,300
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	170,000	15,000	185,000
Subsidies, Loans, & Grants (Transfers)	90,000	(30,000)	60,000
Totals	<u>6,092,856</u>	<u>970,696</u>	<u>7,063,552</u>

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Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
B. General - Non-Credit			
Personal Services			
1. Salaries	436,038	0	436,038
2. Wages	441,449	(92,845)	348,604
3. Fringe Benefits	273,602	(13,623)	259,979
4. Travel and Subsistence	64,500	(22,500)	42,000
Contractual Services	1,190,000	(234,083)	955,917
Commodities	565,000	(138,333)	426,667
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	16,500	(500)	16,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>2,987,089</u>	<u>(501,884)</u>	<u>2,485,205</u>
TOTAL COMMUNITY EDUCATION			
Personal Services			
1. Salaries	4,092,705	737,010	4,829,715
2. Wages	894,957	(119,158)	775,799
3. Fringe Benefits	1,618,883	225,176	1,844,059
4. Travel and Subsistence	127,100	900	128,000
Contractual Services	1,436,500	(225,283)	1,211,217
Commodities	633,300	(134,333)	498,967
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	186,500	14,500	201,000
Subsidies, Loans, & Grants (Transfers)	90,000	(30,000)	60,000
Totals	<u>9,079,945</u>	<u>468,812</u>	<u>9,548,757</u>
TOTAL INSTRUCTION			
Personal Services			
1. Salaries	84,913,019	1,539,047	86,452,066
2. Wages	10,162,482	(195,959)	9,966,523
3. Fringe Benefits	43,604,870	1,113,493	44,718,363
4. Travel and Subsistence	1,246,700	(2,063)	1,244,637
Contractual Services	6,245,190	1,034,208	7,279,398
Commodities	2,548,326	(78,415)	2,469,911
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	1,096,627	(275,515)	821,112
Subsidies, Loans, & Grants (Transfers)	2,381,152	34,400	2,415,552
Totals	<u>152,468,366</u>	<u>3,169,196</u>	<u>155,637,562</u>
B. RESEARCH			
Personal Services			
1. Salaries	3,531,720	(89,007)	3,442,713
2. Wages	323,819	(13,794)	310,025
3. Fringe Benefits	3,897,450	(248,929)	3,648,521
4. Travel and Subsistence	26,362	13,865	40,227
Contractual Services	1,244,603	(91,135)	1,153,468
Commodities	243,962	11,324	255,286
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	15,552	16,000	31,552
Subsidies, Loans, & Grants (Transfers)	2,966,516	0	2,966,516
Totals	<u>12,249,984</u>	<u>(401,676)</u>	<u>11,848,308</u>

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Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
C. PUBLIC SERVICE			
Personal Services			
1. Salaries	725,058	11,439	736,497
2. Wages	75,555	1,500	77,055
3. Fringe Benefits	272,210	4,399	276,609
4. Travel and Subsistence	14,000	500	14,500
Contractual Services	43,341	(25,535)	17,806
Commodities	12,327	500	12,827
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>1,151,823</u>	<u>(7,197)</u>	<u>1,144,626</u>
D. ACADEMIC SUPPORT			
I. LIBRARIES			
Personal Services			
1. Salaries	2,847,602	47,476	2,895,078
2. Wages	1,159,214	(47,476)	1,111,738
3. Fringe Benefits	1,268,233	0	1,268,233
4. Travel and Subsistence	56,000	0	56,000
Contractual Services	546,963	0	546,963
Commodities	56,000	0	56,000
Capital Outlay			
1. Other than Equipment	4,395,477	50,000	4,445,477
2. Equipment	54,360	0	54,360
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>10,383,849</u>	<u>50,000</u>	<u>10,433,849</u>
II. MUSEUMS AND GALLERIES			
Personal Services			
1. Salaries	241,755	0	241,755
2. Wages	169,077	0	169,077
3. Fringe Benefits	136,325	3	136,328
4. Travel and Subsistence	12,000	0	12,000
Contractual Services	20,172	0	20,172
Commodities	8,674	0	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>594,003</u>	<u>3</u>	<u>594,006</u>
III. AUDIO-VISUAL SERVICES			
Personal Services			
1. Salaries	229,227	0	229,227
2. Wages	45,677	0	45,677
3. Fringe Benefits	93,468	0	93,468
4. Travel and Subsistence	2,000	0	2,000
Contractual Services	8,000	1,000	9,000
Commodities	4,560	(2,000)	2,560
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	5,560	1,000	6,560
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>388,492</u>	<u>0</u>	<u>388,492</u>

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IV. COMPUTING SUPPORT			
Personal Services			
1. Salaries	3,156,976	83,662	3,240,638
2. Wages	931,814	34,066	965,880
3. Fringe Benefits	1,315,162	37,827	1,352,989
4. Travel and Subsistence	68,706	794	69,500
Contractual Services	2,256,067	(5,780)	2,250,287
Commodities	44,741	(1,549)	43,192
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	673,386	(158,454)	514,932
Subsidies, Loans, & Grants (Transfers)	75,119	(5,485)	69,634
Totals	<u>8,521,971</u>	<u>(14,919)</u>	<u>8,507,052</u>
V. ANCILLARY SUPPORT			
Personal Services			
1. Salaries	471,157	18,977	490,134
2. Wages	213,490	0	213,490
3. Fringe Benefits	231,455	6,452	237,907
4. Travel and Subsistence	3,306	0	3,306
Contractual Services	7,709	0	7,709
Commodities	4,000	0	4,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	361	0	361
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>931,478</u>	<u>25,429</u>	<u>956,907</u>
VI. ACADEMIC ADMINISTRATION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	1,094,874	0	1,094,874
2. Wages	602,557	0	602,557
3. Fringe Benefits	569,569	0	569,569
4. Travel and Subsistence	6,693	0	6,693
Contractual Services	26,972	0	26,972
Commodities	19,744	0	19,744
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	14,210	0	14,210
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>2,334,619</u>	<u>0</u>	<u>2,334,619</u>
B. School of Business			
Personal Services			
1. Salaries	497,315	0	497,315
2. Wages	227,992	10,200	238,192
3. Fringe Benefits	246,604	3,468	250,072
4. Travel and Subsistence	4,802	0	4,802
Contractual Services	33,469	1,059	34,528
Commodities	22,595	7,405	30,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,032,777</u>	<u>22,132</u>	<u>1,054,909</u>

THE UNIVERSITY OF MISSISSIPPI
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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
C. School of Education			
Personal Services			
1. Salaries	597,805	0	597,805
2. Wages	101,347	0	101,347
3. Fringe Benefits	227,704	0	227,704
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>983,730</u>	<u>0</u>	<u>983,730</u>
D. School of Engineering			
Personal Services			
1. Salaries	580,152	(8,262)	571,890
2. Wages	160,718	0	160,718
3. Fringe Benefits	250,772	(2,809)	247,963
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>991,642</u>	<u>(11,071)</u>	<u>980,571</u>
E. Graduate School			
Personal Services			
1. Salaries	814,084	100,000	914,084
2. Wages	239,793	0	239,793
3. Fringe Benefits	222,956	1	222,957
4. Travel and Subsistence	25,000	0	25,000
Contractual Services	17,794	0	17,794
Commodities	13,394	0	13,394
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>1,337,021</u>	<u>100,001</u>	<u>1,437,022</u>
F. School of Law			
Personal Services			
1. Salaries	637,712	70,253	707,965
2. Wages	69,638	(3,408)	66,230
3. Fringe Benefits	239,341	23,887	263,228
4. Travel and Subsistence	5,424	(5,424)	0
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>974,224</u>	<u>85,308</u>	<u>1,059,532</u>

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
G. School of Pharmacy			
Personal Services			
1. Salaries	1,242,372	400,616	1,642,988
2. Wages	466,277	(70,864)	395,413
3. Fringe Benefits	580,942	112,113	693,055
4. Travel and Subsistence	70,480	15,000	85,480
Contractual Services	171,999	0	171,999
Commodities	32,771	0	32,771
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	40,455	(18,655)	21,800
Subsidies, Loans, & Grants (Transfers)	0	69,745	69,745
			0
Totals	2,605,296	507,955	3,113,251
H. School of Accountancy			
Personal Services			
1. Salaries	265,018	0	265,018
2. Wages	43,857	0	43,857
3. Fringe Benefits	105,018	0	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
			0
Totals	418,071	0	418,071
I. School of Applied Sciences			
Personal Services			
1. Salaries	381,436	0	381,436
2. Wages	148,016	0	148,016
3. Fringe Benefits	173,195	0	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
			0
Totals	726,923	0	726,923
J. School of Journalism			
Personal Services			
1. Salaries	310,202	0	310,202
2. Wages	0	0	0
3. Fringe Benefits	105,469	0	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
			0
Totals	415,671	0	415,671

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
K. General Academic			
Personal Services			
1. Salaries	200,669	0	200,669
2. Wages	55,092	(6,482)	48,610
3. Fringe Benefits	74,307	(2,204)	72,103
4. Travel and Subsistence	19,300	0	19,300
Contractual Services	127,743	(4,656)	123,087
Commodities	32,290	(3,500)	28,790
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>513,401</u>	<u>(16,842)</u>	<u>496,559</u>
TOTAL ACADEMIC ADMINISTRATION			
Personal Services			
1. Salaries	6,621,639	562,607	7,184,246
2. Wages	2,115,287	(70,554)	2,044,733
3. Fringe Benefits	2,795,877	134,456	2,930,333
4. Travel and Subsistence	149,802	9,576	159,378
Contractual Services	422,942	(3,597)	419,345
Commodities	162,454	3,905	166,359
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	65,374	(18,655)	46,719
Subsidies, Loans, & Grants (Transfers)	0	69,745	69,745
Totals	<u>12,333,375</u>	<u>687,483</u>	<u>13,020,858</u>
VII. COURSE AND CURRICULUM DEVELOPMENT			
Personal Services			
1. Salaries	190,043	0	190,043
2. Wages	282,830	0	282,830
3. Fringe Benefits	151,452	1	151,453
4. Travel and Subsistence	23,930	(3,472)	20,458
Contractual Services	38,654	0	38,654
Commodities	34,912	(1,528)	33,384
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	17,723	0	17,723
Subsidies, Loans, & Grants (Transfers)	0	5,000	5,000
Totals	<u>739,544</u>	<u>1</u>	<u>739,545</u>
TOTAL ACADEMIC SUPPORT			
Personal Services			
1. Salaries	13,758,399	712,722	14,471,121
2. Wages	4,917,389	(83,964)	4,833,425
3. Fringe Benefits	5,991,972	178,739	6,170,711
4. Travel and Subsistence	315,744	6,898	322,642
Contractual Services	3,300,507	(8,377)	3,292,130
Commodities	315,341	(1,172)	314,169
Capital Outlay			
1. Other than Equipment	4,395,477	50,000	4,445,477
2. Equipment	822,764	(176,109)	646,655
Subsidies, Loans, & Grants (Transfers)	75,119	69,260	144,379
Totals	<u>33,892,712</u>	<u>747,997</u>	<u>34,640,709</u>

THE UNIVERSITY OF MISSISSIPPI
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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
E. STUDENT SERVICES			
I. SOCIAL AND CULTURAL			
Personal Services			
1. Salaries	1,307,394	(400)	1,306,994
2. Wages	955,737	(21,124)	934,613
3. Fringe Benefits	500,480	2,882	503,362
4. Travel and Subsistence	71,347	0	71,347
Contractual Services	550,673	4,055	554,728
Commodities	309,411	0	309,411
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	55,501	(2,500)	53,001
Subsidies, Loans, & Grants (Transfers)	348,720	(12,895)	335,825
Totals	<u>4,099,263</u>	<u>(29,982)</u>	<u>4,069,281</u>
II. COUNSELING AND CAREER GUIDANCE			
Personal Services			
1. Salaries	843,073	8,171	851,244
2. Wages	362,991	31,829	394,820
3. Fringe Benefits	399,582	13,600	413,182
4. Travel and Subsistence	21,704	0	21,704
Contractual Services	69,840	0	69,840
Commodities	12,204	(1,000)	11,204
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,709,394</u>	<u>52,600</u>	<u>1,761,994</u>
III. FINANCIAL AID ADMINISTRATION			
Personal Services			
1. Salaries	581,455	0	581,455
2. Wages	456,385	2,099	458,484
3. Fringe Benefits	350,505	713	351,218
4. Travel and Subsistence	15,000	0	15,000
Contractual Services	323,960	0	323,960
Commodities	18,338	0	18,338
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	4,000	0	4,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,749,643</u>	<u>2,812</u>	<u>1,752,455</u>
IV. STUDENT ADMISSIONS			
Personal Services			
1. Salaries	875,447	5,283	880,730
2. Wages	1,392,578	82,448	1,475,026
3. Fringe Benefits	764,683	29,830	794,513
4. Travel and Subsistence	946	0	946
Contractual Services	218,008	(35,000)	183,008
Commodities	141,551	(52,096)	89,455
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	720	0	720
Subsidies, Loans, & Grants (Transfers)	15,750	(15,750)	0
Totals	<u>3,409,683</u>	<u>14,715</u>	<u>3,424,398</u>

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Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
V. STUDENT HEALTH SERVICES			
Personal Services			
1. Salaries	1,499,150	0	1,499,150
2. Wages	294,526	0	294,526
3. Fringe Benefits	609,848	1	609,849
4. Travel and Subsistence	11,840	0	11,840
Contractual Services	74,957	10,000	84,957
Commodities	33,611	(10,000)	23,611
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>2,523,932</u>	<u>1</u>	<u>2,523,933</u>
TOTAL STUDENT SERVICES			
Personal Services			
1. Salaries	5,106,519	13,054	5,119,573
2. Wages	3,462,217	95,252	3,557,469
3. Fringe Benefits	2,625,098	47,026	2,672,124
4. Travel and Subsistence	120,837	0	120,837
Contractual Services	1,237,438	(20,945)	1,216,493
Commodities	515,115	(63,096)	452,019
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	60,221	(2,500)	57,721
Subsidies, Loans, & Grants (Transfers)	364,470	(28,645)	335,825
Totals	<u>13,491,915</u>	<u>40,146</u>	<u>13,532,061</u>
F. INSTITUTIONAL SUPPORT			
I. EXECUTIVE MANAGEMENT			
Personal Services			
1. Salaries	3,236,650	186,504	3,423,154
2. Wages	655,410	72,734	728,144
3. Fringe Benefits	1,317,301	88,141	1,405,442
4. Travel and Subsistence	102,349	(23,750)	78,599
Contractual Services	294,687	13,250	307,937
Commodities	69,045	8,000	77,045
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	28,381	2,500	30,881
Subsidies, Loans, & Grants (Transfers)	8,986	0	8,986
Totals	<u>5,712,809</u>	<u>347,379</u>	<u>6,060,188</u>
II. FISCAL OPERATIONS			
Personal Services			
1. Salaries	1,551,823	0	1,551,823
2. Wages	406,233	0	406,233
3. Fringe Benefits	664,501	1	664,502
4. Travel and Subsistence	22,524	(4,000)	18,524
Contractual Services	292,774	2,000	294,774
Commodities	19,873	(2,000)	17,873
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	18,630	4,000	22,630
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>2,976,358</u>	<u>1</u>	<u>2,976,359</u>

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Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
III. GENERAL ADMINISTRATION			
Personal Services			
1. Salaries	2,980,066	41,585	3,021,651
2. Wages	1,041,239	(35,403)	1,005,836
3. Fringe Benefits	2,603,855	117,527	2,721,382
4. Travel and Subsistence	137,691	(21,477)	116,214
Contractual Services	3,098,891	38,867	3,137,758
Commodities	217,453	(55,241)	162,212
Capital Outlay			
1. Other than Equipment	30,000	0	30,000
2. Equipment	209,812	(69,700)	140,112
Subsidies, Loans, & Grants (Transfers)	247,007	(109,900)	137,107
Totals	<u>10,566,014</u>	<u>(93,742)</u>	<u>10,472,272</u>
IV. LOGISTICAL SERVICES			
Personal Services			
1. Salaries	383,988	0	383,988
2. Wages	742,690	0	742,690
3. Fringe Benefits	383,069	1	383,070
4. Travel and Subsistence	194,585	0	194,585
Contractual Services	74,638	0	74,638
Commodities	33,173	0	33,173
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	2,096	0	2,096
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,814,239</u>	<u>1</u>	<u>1,814,240</u>
V. COMMUNITY RELATIONS			
Personal Services			
1. Salaries	2,594,428	(95,381)	2,499,047
2. Wages	961,876	(60,931)	900,945
3. Fringe Benefits	1,203,518	(59,575)	1,143,943
4. Travel and Subsistence	69,172	0	69,172
Contractual Services	376,562	(50,000)	326,562
Commodities	241,398	50,000	291,398
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>5,487,939</u>	<u>(215,887)</u>	<u>5,272,052</u>
TOTAL INSTITUTIONAL SUPPORT			
Personal Services			
1. Salaries	10,746,955	132,708	10,879,663
2. Wages	3,807,448	(23,600)	3,783,848
3. Fringe Benefits	6,172,244	146,095	6,318,339
4. Travel and Subsistence	526,321	(49,227)	477,094
Contractual Services	4,137,552	4,117	4,141,669
Commodities	580,942	759	581,701
Capital Outlay			
1. Other than Equipment	30,000	0	30,000
2. Equipment	287,270	(63,200)	224,070
Subsidies, Loans, & Grants (Transfers)	268,627	(109,900)	158,727
Totals	<u>26,557,359</u>	<u>37,752</u>	<u>26,595,111</u>

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
G. OPERATION AND MAINTENANCE OF PLANT			
Personal Services			
1. Salaries	2,839,062	(71,063)	2,767,999
2. Wages	10,525,337	284,622	10,809,959
3. Fringe Benefits	4,531,950	72,610	4,604,560
4. Travel and Subsistence	56,749	3,500	60,249
Contractual Services	14,604,603	1,081,600	15,686,203
Commodities	1,229,594	(60,000)	1,169,594
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	296,798	0	296,798
Subsidies, Loans, & Grants (Transfers)	347,245	(300,000)	47,245
Totals	<u>34,431,338</u>	<u>1,011,269</u>	<u>35,442,607</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	76,561,252	9,908,416	86,469,668
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>76,561,252</u>	<u>9,908,416</u>	<u>86,469,668</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)	1,148,654	0	1,148,654
Totals	<u>1,148,654</u>	<u>0</u>	<u>1,148,654</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)	2,490,714	300,000	2,790,714
Totals	<u>2,490,714</u>	<u>300,000</u>	<u>2,790,714</u>

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Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
TOTAL EDUCATIONAL AND GENERAL			
Personal Services			
1. Salaries	121,620,732	2,248,900	123,869,632
2. Wages	33,274,247	64,057	33,338,304
3. Fringe Benefits	67,095,794	1,313,433	68,409,227
4. Travel and Subsistence	2,306,713	(26,527)	2,280,186
Contractual Services	107,374,486	11,882,349	119,256,835
Commodities	5,445,607	(190,100)	5,255,507
Capital Outlay			
1. Other than Equipment	4,695,477	50,000	4,745,477
2. Equipment	2,588,564	(501,324)	2,087,240
Subsidies, Loans, & Grants (Transfers)	10,042,497	(34,885)	10,007,612
Totals	<u>354,444,117</u>	<u>14,805,903</u>	<u>369,250,020</u>
 K. AUXILIARY ENTERPRISES			
Personal Services			
1. Salaries	22,485,536	192,034	22,677,570
2. Wages	10,422,235	1,606,771	12,029,006
3. Fringe Benefits	10,185,931	465,321	10,651,252
4. Travel and Subsistence	8,867,933	(1,575,209)	7,292,724
Contractual Services	44,968,713	2,830,224	47,798,937
Commodities	10,666,342	(55,818)	10,610,524
Merchandise for Resale	5,410,522	22,200	5,432,722
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	2,512,075	(521,293)	1,990,782
Subsidies, Loans, & Grants (Transfers)	33,345,200	(183,613)	33,161,587
Totals	<u>148,864,487</u>	<u>2,780,617</u>	<u>151,645,104</u>
 TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES			
Personal Services			
1. Salaries	144,106,268	2,440,934	146,547,202
2. Wages	43,696,482	1,670,828	45,367,310
3. Fringe Benefits	77,281,725	1,778,754	79,060,479
4. Travel and Subsistence	11,174,646	(1,601,736)	9,572,910
Contractual Services	152,343,199	14,712,573	167,055,772
Commodities	16,111,949	(245,918)	15,866,031
Merchandise for Resale	5,410,522	22,200	5,432,722
Capital Outlay			
1. Other than Equipment	4,695,477	50,000	4,745,477
2. Equipment	5,100,639	(1,022,617)	4,078,022
Subsidies, Loans, & Grants (Transfers)	43,387,697	(218,498)	43,169,199
Totals	<u>503,308,604</u>	<u>17,586,520</u>	<u>520,895,124</u>