

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

Description	Budget 2018-2019	Increase (Decrease)	Budget 2019-2020
EDUCATIONAL AND GENERAL			
A. INSTRUCTION			
I. REGULAR SESSION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	31,762,826	239,212	32,002,038
2. Wages	1,847,843	3,600	1,851,443
3. Fringe Benefits	10,550,181	607,036	11,157,217
4. Travel and Subsistence	157,840	1,000	158,840
Contractual Services	707,837	0	707,837
Commodities	331,269	(1,000)	330,269
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	189,300	0	189,300
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>45,547,096</u>	<u>849,848</u>	<u>46,396,944</u>
B. School of Business			
Personal Services			
1. Salaries	7,222,111	37,987	7,260,098
2. Wages	117,733	2,739	120,472
3. Fringe Benefits	2,402,998	134,681	2,537,679
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
Total	<u>9,742,842</u>	<u>175,407</u>	<u>9,918,249</u>
C. School of Education			
Personal Services			
1. Salaries	4,140,724	28,000	4,168,724
2. Wages	203,561	0	203,561
3. Fringe Benefits	1,426,775	81,331	1,508,106
4. Travel and Subsistence	13,889	0	13,889
Contractual Services	39,171	0	39,171
Commodities	13,764	0	13,764
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	360,000	0	360,000
Total	<u>6,197,884</u>	<u>109,331</u>	<u>6,307,215</u>
D. School of Engineering			
Personal Services			
1. Salaries	7,569,474	93,500	7,662,974
2. Wages	349,632	0	349,632
3. Fringe Benefits	2,531,371	159,945	2,691,316
4. Travel and Subsistence	14,549	(733)	13,816
Contractual Services	88,308	(1,000)	87,308
Commodities	51,670	733	52,403
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	46,636	1,000	47,636
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>10,651,640</u>	<u>253,445</u>	<u>10,905,085</u>

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Description	Budget 2018-2019	Increase (Decrease)	Budget 2019-2020
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
Total	<u>12,718</u>	<u>0</u>	<u>12,718</u>
F. School of Law			
Personal Services			
1. Salaries	4,170,925	(23,346)	4,147,579
2. Wages	238,191	2,750	240,941
3. Fringe Benefits	1,491,246	67,215	1,558,461
4. Travel and Subsistence	26,101	0	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	18,651	0	18,651
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>6,091,550</u>	<u>46,619</u>	<u>6,138,169</u>
G. School of Pharmacy			
Personal Services			
1. Salaries	7,891,623	62,386	7,954,009
2. Wages	506,603	(2,099)	504,504
3. Fringe Benefits	2,746,151	158,837	2,904,988
4. Travel and Subsistence	91,812	(6,518)	85,294
Contractual Services	200,172	31,891	232,063
Commodities	35,489	(500)	34,989
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	5,000	0	5,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>11,476,850</u>	<u>243,997</u>	<u>11,720,847</u>
H. School of Accountancy			
Personal Services			
1. Salaries	2,720,587	93,026	2,813,613
2. Wages	66,539	0	66,539
3. Fringe Benefits	878,116	77,110	955,226
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
Total	<u>3,692,774</u>	<u>170,136</u>	<u>3,862,910</u>

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Description	Budget 2018-2019	Increase (Decrease)	Budget 2019-2020
I. School of Applied Sciences			
Personal Services			
1. Salaries	5,669,932	130,389	5,800,321
2. Wages	290,717	0	290,717
3. Fringe Benefits	1,945,894	143,844	2,089,738
4. Travel and Subsistence	21,561	10,000	31,561
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	(10,000)	4,651
Total	8,030,343	274,233	8,304,576
J. School of Journalism			
Personal Services			
1. Salaries	2,757,988	27,000	2,784,988
2. Wages	188,699	(8,000)	180,699
3. Fringe Benefits	977,216	55,638	1,032,854
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
Total	3,951,203	74,638	4,025,841
K. General Academic			
Personal Services			
1. Salaries	4,309,029	(17,610)	4,291,419
2. Wages	3,830,448	148,935	3,979,383
3. Fringe Benefits	17,747,129	485,824	18,232,953
4. Travel and Subsistence	676,769	34,220	710,989
Contractual Services	4,405,212	(37,670)	4,367,542
Commodities	1,308,450	12,862	1,321,312
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	577,487	(110,017)	467,470
Subsidies, Loans, & Grants (Transfers)	1,985,035	0	1,985,035
Total	35,109,559	516,544	35,626,103
TOTAL REGULAR SESSION			
Personal Services			
1. Salaries	78,215,219	670,544	78,885,763
2. Wages	7,639,966	147,925	7,787,891
3. Fringe Benefits	42,697,077	1,971,461	44,668,538
4. Travel and Subsistence	1,017,165	37,969	1,055,134
Contractual Services	5,669,999	(6,779)	5,663,220
Commodities	1,797,773	12,095	1,809,868
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	837,574	(109,017)	728,557
Subsidies, Loans, & Grants (Transfers)	2,359,686	(10,000)	2,349,686
Total	140,504,459	2,714,198	143,218,657

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Description	Budget 2018-2019	Increase (Decrease)	Budget 2019-2020
II. SUMMER SESSION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	3,068,051	113,935	3,181,986
2. Wages	0	0	0
3. Fringe Benefits	986,017	105,149	1,091,166
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
Total	<u>4,054,068</u>	<u>219,084</u>	<u>4,273,152</u>
B. School of Business			
Personal Services			
1. Salaries	689,000	112,000	801,000
2. Wages	0	0	0
3. Fringe Benefits	221,000	53,890	274,890
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
Total	<u>910,000</u>	<u>165,890</u>	<u>1,075,890</u>
C. School of Education			
Personal Services			
1. Salaries	478,964	606	479,570
2. Wages	0	0	0
3. Fringe Benefits	162,848	8,358	171,206
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
Total	<u>641,812</u>	<u>8,964</u>	<u>650,776</u>
D. School of Engineering			
Personal Services			
1. Salaries	511,263	37,000	548,263
2. Wages	0	0	0
3. Fringe Benefits	168,729	21,647	190,376
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
Total	<u>683,082</u>	<u>58,647</u>	<u>741,729</u>

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E. School of Law			
Personal Services			
1. Salaries	115,000	0	115,000
2. Wages	0	0	0
3. Fringe Benefits	39,100	1,955	41,055
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
Total	154,100	1,955	156,055
F. School of Pharmacy			
Personal Services			
1. Salaries	40,022	0	40,022
2. Wages	0	0	0
3. Fringe Benefits	13,606	686	14,292
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
Total	53,628	686	54,314
G. School of Accountancy			
Personal Services			
1. Salaries	425,529	50,500	476,029
2. Wages	0	0	0
3. Fringe Benefits	143,660	25,033	168,693
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
Total	569,189	75,533	644,722
H. School of Applied Sciences			
Personal Services			
1. Salaries	782,274	(50,000)	732,274
2. Wages	0	0	0
3. Fringe Benefits	261,894	(4,756)	257,138
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
Total	1,044,168	(54,756)	989,412

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I. School of Journalism			
Personal Services			
1. Salaries	279,475	(21,700)	257,775
2. Wages	0	0	0
3. Fringe Benefits	95,022	(2,996)	92,026
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
Total	<u>374,497</u>	<u>(24,696)</u>	<u>349,801</u>
J. General Academic			
Personal Services			
1. Salaries	657,547	25,000	682,547
2. Wages	571,301	(111,851)	459,450
3. Fringe Benefits	350,521	51	350,572
4. Travel and Subsistence	50,000	(50,000)	0
Contractual Services	150,000	(114,800)	35,200
Commodities	50,000	(44,000)	6,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	30,000	(30,000)	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>1,859,369</u>	<u>(325,600)</u>	<u>1,533,769</u>
TOTAL SUMMER SESSION			
Personal Services			
1. Salaries	7,047,125	267,341	7,314,466
2. Wages	571,301	(111,851)	459,450
3. Fringe Benefits	2,442,397	209,017	2,651,414
4. Travel and Subsistence	50,000	(50,000)	0
Contractual Services	153,090	(114,800)	38,290
Commodities	50,000	(44,000)	6,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	30,000	(30,000)	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>10,343,913</u>	<u>125,707</u>	<u>10,469,620</u>
III. COMMUNITY EDUCATION			
A. General Extension - Credit			
Personal Services			
1. Salaries	4,750,884	1,537,118	6,288,002
2. Wages	505,471	10,000	515,471
3. Fringe Benefits	1,731,586	638,906	2,370,492
4. Travel and Subsistence	107,000	20,000	127,000
Contractual Services	231,600	(2,000)	229,600
Commodities	72,800	2,500	75,300
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	185,000	0	185,000
Subsidies, Loans, & Grants (Transfers)	30,000	(30,000)	0
Total	<u>7,614,341</u>	<u>2,176,524</u>	<u>9,790,865</u>

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Description	Budget 2018-2019	Increase (Decrease)	Budget 2019-2020
B. General - Non-Credit			
Personal Services			
1. Salaries	418,499	2,000	420,499
2. Wages	255,484	(89,408)	166,076
3. Fringe Benefits	201,846	422	202,268
4. Travel and Subsistence	22,000	(1,000)	21,000
Contractual Services	895,000	(9,813)	885,187
Commodities	406,834	(66,834)	340,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	3,365	135	3,500
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>2,203,028</u>	<u>(164,498)</u>	<u>2,038,530</u>
TOTAL COMMUNITY EDUCATION			
Personal Services			
1. Salaries	5,169,383	1,539,118	6,708,501
2. Wages	760,955	(79,408)	681,547
3. Fringe Benefits	1,933,432	639,328	2,572,760
4. Travel and Subsistence	129,000	19,000	148,000
Contractual Services	1,126,600	(11,813)	1,114,787
Commodities	479,634	(64,334)	415,300
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	188,365	135	188,500
Subsidies, Loans, & Grants (Transfers)	30,000	(30,000)	0
Total	<u>9,817,369</u>	<u>2,012,026</u>	<u>11,829,395</u>
TOTAL INSTRUCTION			
Personal Services			
1. Salaries	90,431,727	2,477,003	92,908,730
2. Wages	8,972,222	(43,334)	8,928,888
3. Fringe Benefits	47,072,906	2,819,806	49,892,712
4. Travel and Subsistence	1,196,165	6,969	1,203,134
Contractual Services	6,949,689	(133,392)	6,816,297
Commodities	2,327,407	(96,239)	2,231,168
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	1,055,939	(138,882)	917,057
Subsidies, Loans, & Grants (Transfers)	2,389,686	(40,000)	2,349,686
Total	<u>160,665,741</u>	<u>4,851,931</u>	<u>165,517,672</u>
B. RESEARCH			
Personal Services			
1. Salaries	3,381,994	453,909	3,835,903
2. Wages	293,491	(8,763)	284,728
3. Fringe Benefits	3,939,901	924,754	4,864,655
4. Travel and Subsistence	40,274	2,941	43,215
Contractual Services	1,282,302	(68,230)	1,214,072
Commodities	280,587	(21,005)	259,582
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	433,147	(404,083)	29,064
Subsidies, Loans, & Grants (Transfers)	2,961,882	63,372	3,025,254
Total	<u>12,613,578</u>	<u>942,895</u>	<u>13,556,473</u>

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Description	Budget 2018-2019	Increase (Decrease)	Budget 2019-2020
C. PUBLIC SERVICE			
Personal Services			
1. Salaries	790,821	(22,041)	768,780
2. Wages	78,882	27,900	106,782
3. Fringe Benefits	295,699	16,876	312,575
4. Travel and Subsistence	15,700	13,800	29,500
Contractual Services	9,175	15,000	24,175
Commodities	10,435	20,740	31,175
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	9,332	0	9,332
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>1,210,044</u>	<u>72,275</u>	<u>1,282,319</u>
D. ACADEMIC SUPPORT			
I. LIBRARIES			
Personal Services			
1. Salaries	2,946,372	11,077	2,957,449
2. Wages	1,132,402	(577)	1,131,825
3. Fringe Benefits	1,285,315	68,014	1,353,329
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	4,445,477	0	4,445,477
2. Equipment	54,360	0	54,360
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>10,522,889</u>	<u>78,514</u>	<u>10,601,403</u>
II. MUSEUMS AND GALLERIES			
Personal Services			
1. Salaries	248,962	35,175	284,137
2. Wages	168,837	(35,175)	133,662
3. Fringe Benefits	139,116	6,955	146,071
4. Travel and Subsistence	12,000	(6,000)	6,000
Contractual Services	20,172	6,000	26,172
Commodities	8,674	4,000	12,674
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	6,000	(4,000)	2,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>603,761</u>	<u>6,955</u>	<u>610,716</u>
III. AUDIO-VISUAL SERVICES			
Personal Services			
1. Salaries	229,597	0	229,597
2. Wages	46,591	0	46,591
3. Fringe Benefits	93,905	4,694	98,599
4. Travel and Subsistence	2,000	0	2,000
Contractual Services	8,000	-	8,000
Commodities	3,560	-	3,560
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	6,560	0	6,560
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>390,213</u>	<u>4,694</u>	<u>394,907</u>

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Description	Budget 2018-2019	Increase (Decrease)	Budget 2019-2020
IV. COMPUTING SUPPORT			
Personal Services			
1. Salaries	3,300,722	69,536	3,370,258
2. Wages	944,634	1,200	945,834
3. Fringe Benefits	1,360,388	96,442	1,456,830
4. Travel and Subsistence	65,000	10,000	75,000
Contractual Services	2,307,440	101,889	2,409,329
Commodities	50,082	(2,390)	47,692
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	763,135	(97,324)	665,811
Subsidies, Loans, & Grants (Transfers)	69,634	599	70,233
Total	<u>8,861,035</u>	<u>179,952</u>	<u>9,040,987</u>
V. ANCILLARY SUPPORT			
Personal Services			
1. Salaries	462,142	0	462,142
2. Wages	219,763	2,077	221,840
3. Fringe Benefits	230,921	13,088	244,009
4. Travel and Subsistence	3,306	0	3,306
Contractual Services	7,709	1,000	8,709
Commodities	4,000	(1,000)	3,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	361	0	361
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>928,202</u>	<u>15,165</u>	<u>943,367</u>
VI. ACADEMIC ADMINISTRATION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	1,553,244	3,750	1,556,994
2. Wages	243,192	0	243,192
3. Fringe Benefits	603,227	31,506	634,733
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
Total	<u>2,467,282</u>	<u>35,256</u>	<u>2,502,538</u>
B. School of Business			
Personal Services			
1. Salaries	621,625	(116,055)	505,570
2. Wages	117,175	48,478	165,653
3. Fringe Benefits	251,194	(11,569)	239,625
4. Travel and Subsistence	0	0	0
Contractual Services	34,528	(28,000)	6,528
Commodities	34,802	(8,326)	26,476
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>1,059,324</u>	<u>(115,472)</u>	<u>943,852</u>

THE UNIVERSITY OF MISSISSIPPI
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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2018-2019	Increase (Decrease)	Budget 2019-2020
C. School of Education			
Personal Services			
1. Salaries	661,330	(16,253)	645,077
2. Wages	8	16,253	16,261
3. Fringe Benefits	214,848	10,740	225,588
4. Travel and Subsistence	6,063	0	6,063
Contractual Services	15,262	0	15,262
Commodities	16,000	0	16,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	2,709	0	2,709
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>916,220</u>	<u>10,740</u>	<u>926,960</u>
D. School of Engineering			
Personal Services			
1. Salaries	680,823	38,705	719,528
2. Wages	105,337	0	105,337
3. Fringe Benefits	266,902	27,159	294,061
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
Total	<u>1,053,062</u>	<u>65,864</u>	<u>1,118,926</u>
E. Graduate School			
Personal Services			
1. Salaries	920,541	0	920,541
2. Wages	245,545	0	245,545
3. Fringe Benefits	227,108	11,356	238,464
4. Travel and Subsistence	25,000	0	25,000
Contractual Services	16,794	0	16,794
Commodities	12,394	0	12,394
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	4,000	0	4,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>1,451,382</u>	<u>11,356</u>	<u>1,462,738</u>
F. School of Law			
Personal Services			
1. Salaries	716,121	0	716,121
2. Wages	67,574	1,250	68,824
3. Fringe Benefits	266,457	13,769	280,226
4. Travel and Subsistence	0	0	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
Total	<u>1,072,261</u>	<u>15,019</u>	<u>1,087,280</u>

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2018-2019	Increase (Decrease)	Budget 2019-2020
G. School of Pharmacy			
Personal Services			
1. Salaries	1,916,863	4,186	1,921,049
2. Wages	253,244	60,874	314,118
3. Fringe Benefits	737,836	60,118	797,954
4. Travel and Subsistence	85,480	0	85,480
Contractual Services	171,999	0	171,999
Commodities	32,771	1	32,772
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	21,800	0	21,800
Subsidies, Loans, & Grants (Transfers)	229,870	0	229,870
Total	<u>3,449,863</u>	<u>125,179</u>	<u>3,575,042</u>
H. School of Accountancy			
Personal Services			
1. Salaries	266,681	7,000	273,681
2. Wages	45,389	0	45,389
3. Fringe Benefits	106,104	7,805	113,909
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
Total	<u>422,352</u>	<u>14,805</u>	<u>437,157</u>
I. School of Applied Sciences			
Personal Services			
1. Salaries	499,915	(55,350)	444,565
2. Wages	112,067	0	112,067
3. Fringe Benefits	201,255	(9,698)	191,557
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
Total	<u>837,513</u>	<u>(65,048)</u>	<u>772,465</u>
J. School of Journalism			
Personal Services			
1. Salaries	224,871	0	224,871
2. Wages	0	0	0
3. Fringe Benefits	76,456	3,823	80,279
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
Total	<u>301,327</u>	<u>3,823</u>	<u>305,150</u>

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2018-2019	Increase (Decrease)	Budget 2019-2020
K. General Academic			
Personal Services			
1. Salaries	197,301	0	197,301
2. Wages	48,315	0	48,315
3. Fringe Benefits	70,858	6,087	76,945
4. Travel and Subsistence	16,800	0	16,800
Contractual Services	120,087	0	120,087
Commodities	25,790	0	25,790
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	3,000	0	3,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>482,151</u>	<u>6,087</u>	<u>488,238</u>
TOTAL ACADEMIC ADMINISTRATION			
Personal Services			
1. Salaries	8,259,315	(134,017)	8,125,298
2. Wages	1,237,846	126,855	1,364,701
3. Fringe Benefits	3,022,245	151,096	3,173,341
4. Travel and Subsistence	142,036	0	142,036
Contractual Services	412,345	(28,000)	384,345
Commodities	163,361	(8,325)	155,036
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	45,719	0	45,719
Subsidies, Loans, & Grants (Transfers)	229,870	0	229,870
Total	<u>13,512,737</u>	<u>107,609</u>	<u>13,620,346</u>
VII COURSE AND CURRICULUM DEVELOPMENT			
Personal Services			
1. Salaries	387,963	-	387,963
2. Wages	156,831	-	156,831
3. Fringe Benefits	176,612	8,831	185,443
4. Travel and Subsistence	20,458	-	20,458
Contractual Services	38,654	-	38,654
Commodities	33,384	-	33,384
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	17,723	0	17,723
Subsidies, Loans, & Grants (Transfers)	5,000	0	5,000
Total	<u>836,625</u>	<u>8,831</u>	<u>845,456</u>
TOTAL ACADEMIC SUPPORT			
Personal Services			
1. Salaries	15,835,073	(18,229)	15,816,844
2. Wages	3,906,904	94,380	4,001,284
3. Fringe Benefits	6,308,502	349,120	6,657,622
4. Travel and Subsistence	300,800	4,000	304,800
Contractual Services	3,341,283	80,889	3,422,172
Commodities	319,061	(7,715)	311,346
Capital Outlay			
1. Other than Equipment	4,445,477	0	4,445,477
2. Equipment	893,858	(101,324)	792,534
Subsidies, Loans, & Grants (Transfers)	304,504	599	305,103
Total	<u>35,655,462</u>	<u>401,720</u>	<u>36,057,182</u>

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2018-2019	Increase (Decrease)	Budget 2019-2020
E. STUDENT SERVICES			
I. SOCIAL AND CULTURAL			
Personal Services			
1. Salaries	1,391,265	73,875	1,465,140
2. Wages	1,043,025	114,181	1,157,206
3. Fringe Benefits	577,946	91,258	669,204
4. Travel and Subsistence	66,347	0	66,347
Contractual Services	544,728	30,000	574,728
Commodities	309,411	(30,000)	279,411
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	53,001	0	53,001
Subsidies, Loans, & Grants (Transfers)	335,825	0	335,825
Total	<u>4,321,548</u>	<u>279,314</u>	<u>4,600,862</u>
II. COUNSELING AND CAREER GUIDANCE			
Personal Services			
1. Salaries	998,331	(50,345)	947,986
2. Wages	338,368	(1,328)	337,040
3. Fringe Benefits	443,996	3,755	447,751
4. Travel and Subsistence	21,704	0	21,704
Contractual Services	56,284	0	56,284
Commodities	11,204	0	11,204
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>1,869,887</u>	<u>(47,918)</u>	<u>1,821,969</u>
III. FINANCIAL AID ADMINISTRATION			
Personal Services			
1. Salaries	594,133	0	594,133
2. Wages	465,626	0	465,626
3. Fringe Benefits	358,040	17,900	375,940
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
Total	<u>1,779,097</u>	<u>17,900</u>	<u>1,796,997</u>
IV. STUDENT ADMISSIONS			
Personal Services			
1. Salaries	900,848	0	900,848
2. Wages	1,500,482	0	1,500,482
3. Fringe Benefits	810,008	40,500	850,508
4. Travel and Subsistence	946	0	946
Contractual Services	183,008	0	183,008
Commodities	89,455	0	89,455
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	720	0	720
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>3,485,467</u>	<u>40,500</u>	<u>3,525,967</u>

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Description	Budget 2018-2019	Increase (Decrease)	Budget 2019-2020
V. STUDENT HEALTH SERVICES			
Personal Services			
1. Salaries	1,583,404	0	1,583,404
2. Wages	252,099	0	252,099
3. Fringe Benefits	624,070	31,204	655,274
4. Travel and Subsistence	11,840	0	11,840
Contractual Services	84,957	0	84,957
Commodities	23,611	0	23,611
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>2,579,981</u>	<u>31,204</u>	<u>2,611,185</u>
TOTAL STUDENT SERVICES			
Personal Services			
1. Salaries	5,467,981	23,530	5,491,511
2. Wages	3,599,600	112,853	3,712,453
3. Fringe Benefits	2,814,060	184,617	2,998,677
4. Travel and Subsistence	115,837	0	115,837
Contractual Services	1,192,937	30,000	1,222,937
Commodities	452,019	(30,000)	422,019
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	57,721	0	57,721
Subsidies, Loans, & Grants (Transfers)	335,825	0	335,825
Total	<u>14,035,980</u>	<u>321,000</u>	<u>14,356,980</u>
F. INSTITUTIONAL SUPPORT			
I. EXECUTIVE MANAGEMENT			
Personal Services			
1. Salaries	3,142,392	29,520	3,171,912
2. Wages	667,086	9,800	676,886
3. Fringe Benefits	1,289,222	78,501	1,367,723
4. Travel and Subsistence	78,599	534	79,133
Contractual Services	402,937	(234)	402,703
Commodities	77,045	(300)	76,745
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	30,881	0	30,881
Subsidies, Loans, & Grants (Transfers)	8,986	0	8,986
Total	<u>5,697,148</u>	<u>117,821</u>	<u>5,814,969</u>
II. FISCAL OPERATIONS			
Personal Services			
1. Salaries	1,599,951	0	1,599,951
2. Wages	408,890	0	408,890
3. Fringe Benefits	681,770	34,088	715,858
4. Travel and Subsistence	17,524	0	17,524
Contractual Services	292,324	(1,000)	291,324
Commodities	16,323	1,000	17,323
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	27,630	0	27,630
Subsidies, Loans, & Grants (Transfers)	0	0	0
Total	<u>3,044,412</u>	<u>34,088</u>	<u>3,078,500</u>

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Description	Budget 2018-2019	Increase (Decrease)	Budget 2019-2020
III. GENERAL ADMINISTRATION			
Personal Services			
1. Salaries	3,468,131	6,840	3,474,971
2. Wages	1,122,101	65,441	1,187,542
3. Fringe Benefits	2,912,718	28,220	2,940,938
4. Travel and Subsistence	119,914	5,000	124,914
Contractual Services	3,297,506	207,803	3,505,309
Commodities	164,187	3,000	167,187
Capital Outlay			
1. Other than Equipment	30,000	0	30,000
2. Equipment	130,112	(200)	129,912
Subsidies, Loans, & Grants (Transfers)	136,987	(2,800)	134,187
Total	<u>11,381,656</u>	<u>313,304</u>	<u>11,694,960</u>
IV. LOGISTICAL SERVICES			
Personal Services			
1. Salaries	387,966	0	387,966
2. Wages	754,621	0	754,621
3. Fringe Benefits	388,480	19,427	407,907
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
Total	<u>1,835,559</u>	<u>19,427</u>	<u>1,854,986</u>
V. COMMUNITY RELATIONS			
Personal Services			
1. Salaries	3,558,482	45,599	3,604,081
2. Wages	687,662	(33,387)	654,275
3. Fringe Benefits	1,431,842	75,953	1,507,795
4. Travel and Subsistence	70,422	0	70,422
Contractual Services	299,044	0	299,044
Commodities	316,398	0	316,398
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	28,351	-	28,351
Subsidies, Loans, & Grants (Transfers)	12,634	-	12,634
Total	<u>6,404,835</u>	<u>88,165</u>	<u>6,493,000</u>
TOTAL INSTITUTIONAL SUPPORT			
Personal Services			
1. Salaries	12,156,922	81,959	12,238,881
2. Wages	3,640,360	41,854	3,682,214
3. Fringe Benefits	6,704,032	236,189	6,940,221
4. Travel and Subsistence	481,044	5,534	486,578
Contractual Services	4,366,449	206,569	4,573,018
Commodities	607,126	3,700	610,826
Capital Outlay			
1. Other than Equipment	30,000	0	30,000
2. Equipment	219,070	(200)	218,870
Subsidies, Loans, & Grants (Transfers)	158,607	(2,800)	155,807
Total	<u>28,363,610</u>	<u>572,805</u>	<u>28,936,415</u>

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2018-2019	Increase (Decrease)	Budget 2019-2020
G. OPERATION AND MAINTENANCE OF PLANT			
Personal Services			
1. Salaries	2,786,463	(42,240)	2,744,223
2. Wages	11,264,843	436,304	11,701,147
3. Fringe Benefits	4,765,488	378,981	5,144,469
4. Travel and Subsistence	60,249	1,000	61,249
Contractual Services	15,566,203	(283,911)	15,282,292
Commodities	1,292,030	56,357	1,348,387
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	337,999	0	337,999
Subsidies, Loans, & Grants (Transfers)	47,245	0	47,245
Total	<u>36,120,520</u>	<u>546,491</u>	<u>36,667,011</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	89,355,749	4,788,381	94,144,130
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
Total	<u>89,355,749</u>	<u>4,788,381</u>	<u>94,144,130</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
Total	<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)	2,790,714	50,000	2,840,714
Total	<u>2,790,714</u>	<u>50,000</u>	<u>2,840,714</u>

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Description	Budget 2018-2019	Increase (Decrease)	Budget 2019-2020
TOTAL EDUCATIONAL AND GENERAL			
Personal Services			
1. Salaries	130,850,981	2,953,891	133,804,872
2. Wages	31,756,302	661,194	32,417,496
3. Fringe Benefits	71,900,588	4,910,343	76,810,931
4. Travel and Subsistence	2,210,069	34,244	2,244,313
Contractual Services	122,063,787	4,635,306	126,699,093
Commodities	5,288,665	(74,162)	5,214,503
Capital Outlay			
1. Other than Equipment	4,745,477	0	4,745,477
2. Equipment	3,007,066	(644,489)	2,362,577
Subsidies, Loans, & Grants (Transfers)	10,137,117	71,171	10,208,288
Total	<u>381,960,052</u>	<u>12,547,498</u>	<u>394,507,550</u>
K. AUXILIARY ENTERPRISES			
Personal Services			
1. Salaries	25,692,889	(52,037)	25,640,852
2. Wages	11,016,053	(66,210)	10,949,843
3. Fringe Benefits	11,319,517	541,954	11,861,471
4. Travel and Subsistence	7,953,301	(174,524)	7,778,777
Contractual Services	49,640,462	(2,270,018)	47,370,444
Commodities	11,309,429	(235,696)	11,073,733
Merchandise for Resale	5,438,722	(22,515)	5,416,207
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	2,054,329	(354,837)	1,699,492
Subsidies, Loans, & Grants (Transfers)	35,033,895	(3,894,926)	31,138,969
Total	<u>159,458,597</u>	<u>(6,528,809)</u>	<u>152,929,788</u>
TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES			
Personal Services			
1. Salaries	156,543,870	2,901,854	159,445,724
2. Wages	42,772,355	594,984	43,367,339
3. Fringe Benefits	83,220,105	5,452,297	88,672,402
4. Travel and Subsistence	10,163,370	(140,280)	10,023,090
Contractual Services	171,704,249	2,365,288	174,069,537
Commodities	16,598,094	(309,858)	16,288,236
Merchandise for Resale	5,438,722	(22,515)	5,416,207
Capital Outlay			
1. Other than Equipment	4,745,477	0	4,745,477
2. Equipment	5,061,395	(999,326)	4,062,069
Subsidies, Loans, & Grants (Transfers)	45,171,012	(3,823,755)	41,347,257
Total	<u>541,418,649</u>	<u>6,018,689</u>	<u>547,437,338</u>