

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

Description	Budget 2019-2020	Increase (Decrease)	Budget 2020-2021
EDUCATIONAL AND GENERAL			
A. INSTRUCTION			
I. REGULAR SESSION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	32,004,792	(439,519)	31,565,273
2. Wages	1,854,416	14	1,854,430
3. Fringe Benefits	11,161,247	(157,463)	11,003,784
4. Travel and Subsistence	163,840	0	163,840
Contractual Services	707,837	0	707,837
Commodities	325,269	0	325,269
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	189,300	0	189,300
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>46,406,701</u>	<u>(596,968)</u>	<u>45,809,733</u>
B. School of Business			
Personal Services			
1. Salaries	7,250,069	(335,613)	6,914,456
2. Wages	120,472	0	120,472
3. Fringe Benefits	2,534,099	(119,803)	2,414,296
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>9,904,640</u>	<u>(455,416)</u>	<u>9,449,224</u>
C. School of Education			
Personal Services			
1. Salaries	4,152,552	(124,851)	4,027,701
2. Wages	211,648	0	211,648
3. Fringe Benefits	1,504,395	(43,750)	1,460,645
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	(10,800)	349,200
Totals	<u>6,295,419</u>	<u>(179,401)</u>	<u>6,116,018</u>
D. School of Engineering			
Personal Services			
1. Salaries	7,569,300	(160,456)	7,408,844
2. Wages	337,132	(33,528)	303,604
3. Fringe Benefits	2,653,412	(68,465)	2,584,947
4. Travel and Subsistence	13,816	0	13,816
Contractual Services	87,308	0	87,308
Commodities	52,403	0	52,403
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	47,636	0	47,636
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>10,761,007</u>	<u>(262,449)</u>	<u>10,498,558</u>

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Description	Budget 2019-2020	Increase (Decrease)	Budget 2020-2021
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	4,090,852	(17,512)	4,073,340
2. Wages	237,441	0	237,441
3. Fringe Benefits	1,536,960	(6,252)	1,530,708
4. Travel and Subsistence	53,101	0	53,101
Contractual Services	138,408	0	138,408
Commodities	39,028	0	39,028
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	45,651	0	45,651
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>6,141,441</u>	<u>(23,764)</u>	<u>6,117,677</u>
G. School of Pharmacy			
Personal Services			
1. Salaries	7,954,009	(197,337)	7,756,672
2. Wages	504,504	(40,490)	464,014
3. Fringe Benefits	2,904,988	(84,896)	2,820,092
4. Travel and Subsistence	85,294	0	85,294
Contractual Services	232,063	0	232,063
Commodities	34,989	0	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
Totals	<u>11,720,847</u>	<u>(322,723)</u>	<u>11,398,124</u>
H. School of Accountancy			
Personal Services			
1. Salaries	2,813,613	(126,324)	2,687,289
2. Wages	66,539	0	66,539
3. Fringe Benefits	955,226	(45,097)	910,129
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>3,862,910</u>	<u>(171,421)</u>	<u>3,691,489</u>

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Description	Budget 2019-2020	Increase (Decrease)	Budget 2020-2021
I. School of Applied Sciences			
Personal Services			
1. Salaries	5,772,685	(182,640)	5,590,045
2. Wages	290,986	(5,695)	285,291
3. Fringe Benefits	2,079,967	(43,369)	2,036,598
4. Travel and Subsistence	31,561	(24,268)	7,293
Contractual Services	70,861	(55,282)	15,579
Commodities	16,227	(7,704)	8,523
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	500	(204)	296
Subsidies, Loans, & Grants (Transfers)	4,651	(4,651)	0
Totals	<u>8,267,438</u>	<u>(323,813)</u>	<u>7,943,625</u>
J. School of Journalism			
Personal Services			
1. Salaries	2,657,334	10,997	2,668,331
2. Wages	213,353	0	213,353
3. Fringe Benefits	998,939	3,928	1,002,867
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>3,896,926</u>	<u>14,925</u>	<u>3,911,851</u>
K. General Academic			
Personal Services			
1. Salaries	4,525,135	361,425	4,886,560
2. Wages	3,693,314	1,180,088	4,873,402
3. Fringe Benefits	18,127,384	491,419	18,618,803
4. Travel and Subsistence	692,678	(120,215)	572,463
Contractual Services	4,386,257	1,582,972	5,969,229
Commodities	1,372,537	287,968	1,660,505
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	558,557	698,142	1,256,699
Subsidies, Loans, & Grants (Transfers)	1,985,035	360,000	2,345,035
Totals	<u>35,610,897</u>	<u>4,841,799</u>	<u>40,452,696</u>
TOTAL REGULAR SESSION			
Personal Services			
1. Salaries	78,790,341	(1,211,830)	77,578,511
2. Wages	7,529,805	1,100,389	8,630,194
3. Fringe Benefits	44,456,617	(73,748)	44,382,869
4. Travel and Subsistence	1,068,823	(144,483)	924,340
Contractual Services	5,708,935	1,527,690	7,236,625
Commodities	1,860,093	280,264	2,140,357
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	846,644	697,938	1,544,582
Subsidies, Loans, & Grants (Transfers)	2,349,686	344,549	2,694,235
Totals	<u>142,880,944</u>	<u>2,520,769</u>	<u>145,401,713</u>

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Description	Budget 2019-2020	Increase (Decrease)	Budget 2020-2021
II. SUMMER SESSION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	3,181,986	(24)	3,181,962
2. Wages	0	0	0
3. Fringe Benefits	1,091,166	(9)	1,091,157
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>4,273,152</u>	<u>(33)</u>	<u>4,273,119</u>
B. School of Business			
Personal Services			
1. Salaries	801,000	0	801,000
2. Wages	0	0	0
3. Fringe Benefits	274,890	0	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
Totals	<u>1,075,890</u>	<u>0</u>	<u>1,075,890</u>
C. School of Education			
Personal Services			
1. Salaries	479,570	(9)	479,561
2. Wages	0	0	0
3. Fringe Benefits	171,206	(2)	171,204
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>650,776</u>	<u>(11)</u>	<u>650,765</u>
D. School of Engineering			
Personal Services			
1. Salaries	548,263	11	548,274
2. Wages	0	0	0
3. Fringe Benefits	190,376	3	190,379
4. Travel and Subsistence	0	0	0
Contractual Services	3,090	(3,090)	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>741,729</u>	<u>(3,076)</u>	<u>738,653</u>

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Description	Budget 2019-2020	Increase (Decrease)	Budget 2020-2021
E. School of Law			
Personal Services			
1. Salaries	115,000	0	115,000
2. Wages	0	0	0
3. Fringe Benefits	41,055	0	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
Totals	<u>156,055</u>	<u>0</u>	<u>156,055</u>
F. School of Pharmacy			
Personal Services			
1. Salaries	40,022	9	40,031
2. Wages	0	0	0
3. Fringe Benefits	14,292	0	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
Totals	<u>54,314</u>	<u>9</u>	<u>54,323</u>
G. School of Accountancy			
Personal Services			
1. Salaries	476,029	0	476,029
2. Wages	0	0	0
3. Fringe Benefits	168,693	0	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
Totals	<u>644,722</u>	<u>0</u>	<u>644,722</u>
H. School of Applied Sciences			
Personal Services			
1. Salaries	732,274	(4)	732,270
2. Wages	0	0	0
3. Fringe Benefits	257,138	(2)	257,136
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>989,412</u>	<u>(6)</u>	<u>989,406</u>

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I. School of Journalism			
Personal Services			
1. Salaries	257,775	0	257,775
2. Wages	0	0	0
3. Fringe Benefits	92,026	0	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
Totals	<u>349,801</u>	<u>0</u>	<u>349,801</u>
J. General Academic			
Personal Services			
1. Salaries	694,067	(10,520)	683,547
2. Wages	447,930	(50,000)	397,930
3. Fringe Benefits	350,572	(3,753)	346,819
4. Travel and Subsistence	0	0	0
Contractual Services	35,200	(1,000)	34,200
Commodities	6,000	0	6,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,533,769</u>	<u>(65,273)</u>	<u>1,468,496</u>
TOTAL SUMMER SESSION			
Personal Services			
1. Salaries	7,325,986	(10,537)	7,315,449
2. Wages	447,930	(50,000)	397,930
3. Fringe Benefits	2,651,414	(3,763)	2,647,651
4. Travel and Subsistence	0	0	0
Contractual Services	38,290	(4,090)	34,200
Commodities	6,000	0	6,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>10,469,620</u>	<u>(68,390)</u>	<u>10,401,230</u>
III. COMMUNITY EDUCATION			
A. General Extension - Credit			
Personal Services			
1. Salaries	6,278,202	38,798	6,317,000
2. Wages	525,271	17,427	542,698
3. Fringe Benefits	2,370,492	19,095	2,389,587
4. Travel and Subsistence	127,000	(46,000)	81,000
Contractual Services	229,600	(45,000)	184,600
Commodities	75,300	0	75,300
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	185,000	(130,000)	55,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>9,790,865</u>	<u>(145,680)</u>	<u>9,645,185</u>

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Description	Budget 2019-2020	Increase (Decrease)	Budget 2020-2021
B. General - Non-Credit			
Personal Services			
1. Salaries	421,280	0	421,280
2. Wages	169,576	(70,076)	99,500
3. Fringe Benefits	198,675	(12,756)	185,919
4. Travel and Subsistence	18,000	0	18,000
Contractual Services	855,187	(119,091)	736,096
Commodities	326,812	(116,812)	210,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	49,000	(20,000)	29,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>2,038,530</u>	<u>(338,735)</u>	<u>1,699,795</u>
TOTAL COMMUNITY EDUCATION			
Personal Services			
1. Salaries	6,699,482	38,798	6,738,280
2. Wages	694,847	(52,649)	642,198
3. Fringe Benefits	2,569,167	6,339	2,575,506
4. Travel and Subsistence	145,000	(46,000)	99,000
Contractual Services	1,084,787	(164,091)	920,696
Commodities	402,112	(116,812)	285,300
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	234,000	(150,000)	84,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>11,829,395</u>	<u>(484,415)</u>	<u>11,344,980</u>
TOTAL INSTRUCTION			
Personal Services			
1. Salaries	92,815,809	(1,183,569)	91,632,240
2. Wages	8,672,582	997,740	9,670,322
3. Fringe Benefits	49,677,198	(71,172)	49,606,026
4. Travel and Subsistence	1,213,823	(190,483)	1,023,340
Contractual Services	6,832,012	1,359,509	8,191,521
Commodities	2,268,205	163,452	2,431,657
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	1,080,644	547,938	1,628,582
Subsidies, Loans, & Grants (Transfers)	2,349,686	344,549	2,694,235
Totals	<u>165,179,959</u>	<u>1,967,964</u>	<u>167,147,923</u>
B. RESEARCH			
Personal Services			
1. Salaries	3,439,616	34,462	3,474,078
2. Wages	273,353	44,611	317,964
3. Fringe Benefits	4,710,201	366,505	5,076,706
4. Travel and Subsistence	64,385	(8,286)	56,099
Contractual Services	1,268,869	80,225	1,349,094
Commodities	321,013	38,352	359,365
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	453,782	9,058	462,840
Subsidies, Loans, & Grants (Transfers)	3,025,254	(49,676)	2,975,578
Totals	<u>13,556,473</u>	<u>515,251</u>	<u>14,071,724</u>

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C. PUBLIC SERVICE			
Personal Services			
1. Salaries	770,106	10,621	780,727
2. Wages	119,936	(6,915)	113,021
3. Fringe Benefits	317,744	1,324	319,068
4. Travel and Subsistence	29,500	0	29,500
Contractual Services	24,175	1,796	25,971
Commodities	31,175	427	31,602
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	9,332	700	10,032
Subsidies, Loans, & Grants (Transfers)	0	0	0
			0
Totals	<u>1,301,968</u>	<u>7,953</u>	<u>1,309,921</u>
D. ACADEMIC SUPPORT			
I. LIBRARIES			
Personal Services			
1. Salaries	2,896,468	(60,343)	2,836,125
2. Wages	1,195,495	(96,042)	1,099,453
3. Fringe Benefits	1,354,289	(41,549)	1,312,740
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	(10,000)	44,360
Subsidies, Loans, & Grants (Transfers)	0	0	0
			0
Totals	<u>10,605,052</u>	<u>(207,934)</u>	<u>10,397,118</u>
II. MUSEUMS AND GALLERIES			
Personal Services			
1. Salaries	279,568	(4)	279,564
2. Wages	138,231	(11,727)	126,504
3. Fringe Benefits	146,071	(4,187)	141,884
4. Travel and Subsistence	6,000	0	6,000
Contractual Services	26,172	0	26,172
Commodities	12,674	0	12,674
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	2,000	0	2,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
			0
Totals	<u>610,716</u>	<u>(15,918)</u>	<u>594,798</u>
III. AUDIO-VISUAL SERVICES			
Personal Services			
1. Salaries	229,597	0	229,597
2. Wages	46,591	0	46,591
3. Fringe Benefits	98,599	0	98,599
4. Travel and Subsistence	2,000	0	2,000
Contractual Services	8,000	0	8,000
Commodities	3,560	0	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
			0
Totals	<u>394,907</u>	<u>0</u>	<u>394,907</u>

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IV. COMPUTING SUPPORT			
Personal Services			
1. Salaries	3,290,720	0	3,290,720
2. Wages	979,926	0	979,926
3. Fringe Benefits	1,432,727	7,878	1,440,605
4. Travel and Subsistence	68,708	(14,657)	54,051
Contractual Services	2,450,009	(95,000)	2,355,009
Commodities	45,495	(14,624)	30,871
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	691,254	(19,434)	671,820
Subsidies, Loans, & Grants (Transfers)	70,233	0	70,233
Totals	<u>9,029,072</u>	<u>(135,837)</u>	<u>8,893,235</u>
V. ANCILLARY SUPPORT			
Personal Services			
1. Salaries	462,142	0	462,142
2. Wages	222,887	0	222,887
3. Fringe Benefits	244,383	0	244,383
4. Travel and Subsistence	3,306	(1,056)	2,250
Contractual Services	8,709	(3,356)	5,353
Commodities	3,000	0	3,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	361	0	361
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>944,788</u>	<u>(4,412)</u>	<u>940,376</u>
VI. ACADEMIC ADMINISTRATION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	1,567,332	(23)	1,567,309
2. Wages	226,651	0	226,651
3. Fringe Benefits	633,294	(785)	632,509
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>2,494,896</u>	<u>(808)</u>	<u>2,494,088</u>
B. School of Business			
Personal Services			
1. Salaries	505,570	(31,656)	473,914
2. Wages	165,653	0	165,653
3. Fringe Benefits	239,625	(11,300)	228,325
4. Travel and Subsistence	0	0	0
Contractual Services	6,528	(6,528)	0
Commodities	26,476	(26,476)	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>943,852</u>	<u>(75,960)</u>	<u>867,892</u>

THE UNIVERSITY OF MISSISSIPPI
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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2019-2020	Increase (Decrease)	Budget 2020-2021
C. School of Education			
Personal Services			
1. Salaries	645,077	(101,236)	543,841
2. Wages	8,174	0	8,174
3. Fringe Benefits	223,517	(36,958)	186,559
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
Totals	<u>916,802</u>	<u>(138,194)</u>	<u>778,608</u>
D. School of Engineering			
Personal Services			
1. Salaries	680,216	(1)	680,215
2. Wages	115,965	0	115,965
3. Fringe Benefits	283,821	2	283,823
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>1,080,002</u>	<u>1</u>	<u>1,080,003</u>
E. Graduate School			
Personal Services			
1. Salaries	920,541	(21,666)	898,875
2. Wages	245,545	(25,000)	220,545
3. Fringe Benefits	238,464	(8,929)	229,535
4. Travel and Subsistence	25,000	(12,500)	12,500
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
Totals	<u>1,462,738</u>	<u>(68,095)</u>	<u>1,394,643</u>
F. School of Law			
Personal Services			
1. Salaries	707,782	8,494	716,276
2. Wages	77,209	0	77,209
3. Fringe Benefits	280,242	3,035	283,277
4. Travel and Subsistence	0	0	0
Contractual Services	14,249	0	14,249
Commodities	7,860	0	7,860
Capital Outlay	0		
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,087,342</u>	<u>11,529</u>	<u>1,098,871</u>

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Description	Budget 2019-2020	Increase (Decrease)	Budget 2020-2021
G. School of Pharmacy			
Personal Services			
1. Salaries	1,915,049	(77,248)	1,837,801
2. Wages	320,118	0	320,118
3. Fringe Benefits	797,954	(27,575)	770,379
4. Travel and Subsistence	85,480	(46,196)	39,284
Contractual Services	171,999	(55,637)	116,362
Commodities	32,772	0	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
Totals	<u>3,575,042</u>	<u>(206,656)</u>	<u>3,368,386</u>
H. School of Accountancy			
Personal Services			
1. Salaries	273,681	0	273,681
2. Wages	45,389	0	45,389
3. Fringe Benefits	113,909	0	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
Totals	<u>437,157</u>	<u>0</u>	<u>437,157</u>
I. School of Applied Sciences			
Personal Services			
1. Salaries	444,565	0	444,565
2. Wages	112,067	0	112,067
3. Fringe Benefits	191,557	0	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
Totals	<u>772,465</u>	<u>0</u>	<u>772,465</u>
J. School of Journalism			
Personal Services			
1. Salaries	319,871	0	319,871
2. Wages	0	0	0
3. Fringe Benefits	114,194	0	114,194
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>434,065</u>	<u>0</u>	<u>434,065</u>

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2019-2020	Increase (Decrease)	Budget 2020-2021
K. General Academic			
Personal Services			
1. Salaries	197,301	229,920	427,221
2. Wages	48,315	415,928	464,243
3. Fringe Benefits	76,945	230,567	307,512
4. Travel and Subsistence	16,800	(4,612)	12,188
Contractual Services	120,087	748,460	868,547
Commodities	25,790	176,201	201,991
Capital Outlay			0
1. Other than Equipment	0	0	0
2. Equipment	3,000	294,046	297,046
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>488,238</u>	<u>2,090,510</u>	<u>2,578,748</u>
TOTAL ACADEMIC ADMINISTRATION			
Personal Services			
1. Salaries	8,176,985	6,584	8,183,569
2. Wages	1,365,086	390,928	1,756,014
3. Fringe Benefits	3,193,522	148,057	3,341,579
4. Travel and Subsistence	142,036	(63,308)	78,728
Contractual Services	384,345	686,295	1,070,640
Commodities	155,036	149,725	304,761
Capital Outlay			0
1. Other than Equipment	0	0	0
2. Equipment	45,719	294,046	339,765
Subsidies, Loans, & Grants (Transfers)	229,870	0	229,870
Totals	<u>13,692,599</u>	<u>1,612,327</u>	<u>15,304,926</u>
VII COURSE AND CURRICULUM DEVELOPMENT			
Personal Services			
1. Salaries	395,417	(1,500)	393,917
2. Wages	156,831	(9,166)	147,665
3. Fringe Benefits	188,104	0	188,104
4. Travel and Subsistence	20,458	(10,026)	10,432
Contractual Services	38,654	(20,000)	18,654
Commodities	33,384	(2,000)	31,384
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	17,723	(1,000)	16,723
Subsidies, Loans, & Grants (Transfers)	5,000	0	5,000
Totals	<u>855,571</u>	<u>(43,692)</u>	<u>811,879</u>
TOTAL ACADEMIC SUPPORT			
Personal Services			
1. Salaries	15,730,897	(55,263)	15,675,634
2. Wages	4,105,047	273,993	4,379,040
3. Fringe Benefits	6,657,695	110,199	6,767,894
4. Travel and Subsistence	298,508	(89,047)	209,461
Contractual Services	3,462,852	567,939	4,030,791
Commodities	309,149	133,101	442,250
Capital Outlay			
1. Other than Equipment	4,445,477	0	4,445,477
2. Equipment	817,977	263,612	1,081,589
Subsidies, Loans, & Grants (Transfers)	305,103	0	305,103
Totals	<u>36,132,705</u>	<u>1,204,534</u>	<u>37,337,239</u>

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2019-2020	Increase (Decrease)	Budget 2020-2021
E. STUDENT SERVICES			
I. SOCIAL AND CULTURAL			
Personal Services			
1. Salaries	1,666,280	18,709	1,684,989
2. Wages	1,018,858	(152,642)	866,216
3. Fringe Benefits	697,328	(32,846)	664,482
4. Travel and Subsistence	62,347	(25,000)	37,347
Contractual Services	559,728	50,717	610,445
Commodities	275,411	2,479	277,890
Capital Outlay			0
1. Other than Equipment	0	0	0
2. Equipment	53,001	50,118	103,119
Subsidies, Loans, & Grants (Transfers)	335,825	(19,083)	316,742
Totals	<u>4,668,778</u>	<u>(107,548)</u>	<u>4,561,230</u>
II. COUNSELING AND CAREER GUIDANCE			
Personal Services			
1. Salaries	948,658	0	948,658
2. Wages	337,040	(18,754)	318,286
3. Fringe Benefits	447,994	(6,698)	441,296
4. Travel and Subsistence	21,704	(9,829)	11,875
Contractual Services	56,284	(20,236)	36,048
Commodities	11,204	(6,000)	5,204
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,822,884</u>	<u>(61,517)</u>	<u>1,761,367</u>
III. FINANCIAL AID ADMINISTRATION			
Personal Services			
1. Salaries	592,330	(5,148)	587,182
2. Wages	467,428	(33,816)	433,612
3. Fringe Benefits	375,941	(12,072)	363,869
4. Travel and Subsistence	15,000	0	15,000
Contractual Services	323,960	(26,891)	297,069
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>1,796,997</u>	<u>(77,927)</u>	<u>1,719,070</u>
IV. STUDENT ADMISSIONS			
Personal Services			
1. Salaries	949,848	0	949,848
2. Wages	1,451,482	(24,152)	1,427,330
3. Fringe Benefits	850,508	(6,124)	844,384
4. Travel and Subsistence	946	0	946
Contractual Services	183,008	(41,707)	141,301
Commodities	89,455	(9,492)	79,963
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	720	0	720
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>3,525,967</u>	<u>(81,475)</u>	<u>3,444,492</u>

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Description	Budget 2019-2020	Increase (Decrease)	Budget 2020-2021
V. STUDENT HEALTH SERVICES			
Personal Services			
1. Salaries	1,588,769	0	1,588,769
2. Wages	246,734	0	246,734
3. Fringe Benefits	655,274	(2)	655,272
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
Totals	<u>2,611,185</u>	<u>(2)</u>	<u>2,611,183</u>
TOTAL STUDENT SERVICES			
Personal Services			
1. Salaries	5,745,885	13,561	5,759,446
2. Wages	3,521,542	(229,364)	3,292,178
3. Fringe Benefits	3,027,045	(57,742)	2,969,303
4. Travel and Subsistence	111,837	(34,829)	77,008
Contractual Services	1,207,937	(38,117)	1,169,820
Commodities	418,019	(13,013)	405,006
Capital Outlay			0
1. Other than Equipment	0	0	0
2. Equipment	57,721	50,118	107,839
Subsidies, Loans, & Grants (Transfers)	335,825	(19,083)	316,742
Totals	<u>14,425,811</u>	<u>(328,469)</u>	<u>14,097,342</u>
F. INSTITUTIONAL SUPPORT			
I. EXECUTIVE MANAGEMENT			
Personal Services			
1. Salaries	3,056,823	(51,357)	3,005,466
2. Wages	662,933	(24,071)	638,862
3. Fringe Benefits	1,321,656	(26,176)	1,295,480
4. Travel and Subsistence	77,133	(11,649)	65,484
Contractual Services	401,553	(41,287)	360,266
Commodities	76,370	(7,916)	68,454
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	29,681	(2,450)	27,231
Subsidies, Loans, & Grants (Transfers)	8,986	(6,572)	2,414
Totals	<u>5,635,135</u>	<u>(171,478)</u>	<u>5,463,657</u>
II. FISCAL OPERATIONS			
Personal Services			
1. Salaries	1,757,664	(16,958)	1,740,706
2. Wages	457,442	(92,527)	364,915
3. Fringe Benefits	789,494	(39,083)	750,411
4. Travel and Subsistence	19,524	(3,035)	16,489
Contractual Services	292,474	0	292,474
Commodities	17,698	0	17,698
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	28,830	(7,025)	21,805
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>3,363,126</u>	<u>(158,628)</u>	<u>3,204,498</u>

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Description	Budget 2019-2020	Increase (Decrease)	Budget 2020-2021
III. GENERAL ADMINISTRATION			
Personal Services			
1. Salaries	3,529,883	156,475	3,686,358
2. Wages	1,180,278	254,553	1,434,831
3. Fringe Benefits	2,958,128	197,316	3,155,444
4. Travel and Subsistence	124,914	(35,522)	89,392
Contractual Services	3,505,309	560,964	4,066,273
Commodities	167,187	108,491	275,678
Capital Outlay			0
1. Other than Equipment	30,000	0	30,000
2. Equipment	129,912	232,558	362,470
Subsidies, Loans, & Grants (Transfers)	134,187	0	134,187
Totals	<u>11,759,798</u>	<u>1,474,835</u>	<u>13,234,633</u>
IV. LOGISTICAL SERVICES			
Personal Services			
1. Salaries	387,966	(62,651)	325,315
2. Wages	754,621	0	754,621
3. Fringe Benefits	407,907	(22,367)	385,540
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>1,854,986</u>	<u>(85,018)</u>	<u>1,769,968</u>
V. COMMUNITY RELATIONS			
Personal Services			
1. Salaries	3,599,725	(139,471)	3,460,254
2. Wages	658,340	(1,297)	657,043
3. Fringe Benefits	1,508,086	(48,455)	1,459,631
4. Travel and Subsistence	70,422	(31,998)	38,424
Contractual Services	299,044	(27,094)	271,950
Commodities	316,398	(66,748)	249,650
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	28,351	(6,792)	21,559
Subsidies, Loans, & Grants (Transfers)	12,634	0	12,634
Totals	<u>6,493,000</u>	<u>(321,855)</u>	<u>6,171,145</u>
TOTAL INSTITUTIONAL SUPPORT			
Personal Services			
1. Salaries	12,332,061	(113,962)	12,218,099
2. Wages	3,713,614	136,658	3,850,272
3. Fringe Benefits	6,985,271	61,235	7,046,506
4. Travel and Subsistence	486,578	(82,204)	404,374
Contractual Services	4,573,018	492,583	5,065,601
Commodities	610,826	33,827	644,653
Capital Outlay			
1. Other than Equipment	30,000	0	30,000
2. Equipment	218,870	216,291	435,161
Subsidies, Loans, & Grants (Transfers)	155,807	(6,572)	149,235
Totals	<u>29,106,045</u>	<u>737,856</u>	<u>29,843,901</u>

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Description	Budget 2019-2020	Increase (Decrease)	Budget 2020-2021
G. OPERATION AND MAINTENANCE OF PLANT			
Personal Services			
1. Salaries	2,972,739	(159,503)	2,813,236
2. Wages	11,477,532	435,105	11,912,637
3. Fringe Benefits	5,146,218	100,438	5,246,656
4. Travel and Subsistence	58,679	13,379	72,058
Contractual Services	15,282,292	(4,583,874)	10,698,418
Commodities	1,348,387	2,731,576	4,079,963
Capital Outlay			0
1. Other than Equipment	0	0	0
2. Equipment	337,999	(122,903)	215,096
Subsidies, Loans, & Grants (Transfers)	47,245	263,234	310,479
Totals	<u>36,671,091</u>	<u>(1,322,548)</u>	<u>35,348,543</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	94,144,130	(3,483,914)	90,660,216
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>94,144,130</u>	<u>(3,483,914)</u>	<u>90,660,216</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)	2,840,714	1,609,712	4,450,426
Totals	<u>2,840,714</u>	<u>1,609,712</u>	<u>4,450,426</u>

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Description	Budget 2019-2020	Increase (Decrease)	Budget 2020-2021
TOTAL EDUCATIONAL AND GENERAL			
Personal Services			
1. Salaries	133,807,113	(1,453,653)	132,353,460
2. Wages	31,883,606	1,651,828	33,535,434
3. Fringe Benefits	76,521,372	510,787	77,032,159
4. Travel and Subsistence	2,263,310	(391,470)	1,871,840
Contractual Services	126,795,285	(5,603,853)	121,191,432
Commodities	5,306,774	3,087,722	8,394,496
Capital Outlay			
1. Other than Equipment	4,745,477	0	4,745,477
2. Equipment	2,976,325	964,814	3,941,139
Subsidies, Loans, & Grants (Transfers)	10,208,288	2,142,164	12,350,452
Totals	<u>394,507,550</u>	<u>908,339</u>	<u>395,415,889</u>
K. AUXILIARY ENTERPRISES			
Personal Services			
1. Salaries	25,640,852	(52,037)	25,588,815
2. Wages	10,949,843	0	10,949,843
3. Fringe Benefits	11,861,471	541,954	12,403,425
4. Travel and Subsistence	7,778,777	0	7,778,777
Contractual Services	47,370,444	(1,270,018)	46,100,426
Commodities	11,073,733	0	11,073,733
Merchandise for Resale	5,416,207	0	5,416,207
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	1,699,492	(354,837)	1,344,655
Subsidies, Loans, & Grants (Transfers)	31,138,969	(3,476,691)	27,662,278
Totals	<u>152,929,788</u>	<u>(4,611,629)</u>	<u>148,318,159</u>
TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES			
Personal Services			
1. Salaries	159,447,965	(1,500,445)	157,947,520
2. Wages	42,833,449	1,286,695	44,120,144
3. Fringe Benefits	88,382,843	1,237,352	89,620,195
4. Travel and Subsistence	10,042,087	(216,769)	9,825,318
Contractual Services	174,165,729	(3,614,874)	170,550,855
Commodities	16,380,507	236,770	16,617,277
Merchandise for Resale	5,416,207	0	5,416,207
Capital Outlay			
1. Other than Equipment	4,745,477	0	4,745,477
2. Equipment	4,675,817	446,659	5,122,476
Subsidies, Loans, & Grants (Transfers)	41,347,257	(1,578,678)	39,768,579
Totals	<u>547,437,338</u>	<u>(3,703,290)</u>	<u>543,734,048</u>