

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

Description	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
EDUCATIONAL AND GENERAL			
A. INSTRUCTION			
I. REGULAR SESSION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	31,436,583	1,129,410	32,565,993
2. Wages	1,871,422	66,802	1,938,224
3. Fringe Benefits	10,963,913	522,884	11,486,797
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>45,658,164</u>	<u>1,719,096</u>	<u>47,377,260</u>
B. School of Business			
Personal Services			
1. Salaries	6,796,618	142,107	6,938,725
2. Wages	192,294	6,811	199,105
3. Fringe Benefits	2,397,858	73,768	2,471,626
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>9,386,770</u>	<u>222,686</u>	<u>9,609,456</u>
C. School of Education			
Personal Services			
1. Salaries	4,028,187	120,775	4,148,962
2. Wages	212,112	6,618	218,730
3. Fringe Benefits	1,460,990	58,141	1,519,131
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)	349,200	0	349,200
Totals	<u>6,117,313</u>	<u>185,534</u>	<u>6,302,847</u>
D. School of Engineering			
Personal Services			
1. Salaries	7,501,843	368,638	7,870,481
2. Wages	303,180	8,340	311,520
3. Fringe Benefits	2,618,570	157,721	2,776,291
4. Travel and Subsistence	13,816	(2,000)	11,816
Contractual Services	87,308	(11,000)	76,308
Commodities	52,403	15,000	67,403
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	47,636	(2,000)	45,636
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>10,624,756</u>	<u>534,699</u>	<u>11,159,455</u>

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

Description	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
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	4,073,337	136,579	4,209,916
2. Wages	237,441	108,382	345,823
3. Fringe Benefits	1,530,708	100,180	1,630,888
4. Travel and Subsistence	53,101	100,000	153,101
Contractual Services	138,408	96,422	234,830
Commodities	39,028	0	39,028
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	45,651	14,314	59,965
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>6,117,674</u>	<u>555,877</u>	<u>6,673,551</u>
G. School of Pharmacy			
Personal Services			
1. Salaries	7,890,538	293,659	8,184,197
2. Wages	464,005	17,844	481,849
3. Fringe Benefits	2,867,872	136,235	3,004,107
4. Travel and Subsistence	85,294	(70,093)	15,201
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>11,579,761</u>	<u>377,645</u>	<u>11,957,406</u>
H. School of Accountancy			
Personal Services			
1. Salaries	2,688,467	73,256	2,761,723
2. Wages	66,539	3,462	70,001
3. Fringe Benefits	910,550	35,276	945,826
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>3,693,088</u>	<u>111,994</u>	<u>3,805,082</u>

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

Description	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
I. School of Applied Sciences			
Personal Services			
1. Salaries	5,588,811	164,249	5,753,060
2. Wages	286,527	8,825	295,352
3. Fringe Benefits	2,036,598	79,416	2,116,014
4. Travel and Subsistence	7,293	(500)	6,793
Contractual Services	15,579	2,696	18,275
Commodities	8,523	(4,900)	3,623
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	296	2,704	3,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>7,943,627</u>	<u>252,490</u>	<u>8,196,117</u>
J. School of Journalism			
Personal Services			
1. Salaries	2,983,199	115,482	3,098,681
2. Wages	177,473	8,455	185,928
3. Fringe Benefits	1,102,465	53,880	1,156,345
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>4,290,437</u>	<u>177,817</u>	<u>4,468,254</u>
K. General Academic			
Personal Services			
1. Salaries	4,939,509	(731,012)	4,208,497
2. Wages	4,208,415	(838,953)	3,369,462
3. Fringe Benefits	18,409,911	(677,263)	17,732,648
4. Travel and Subsistence	590,463	89,437	679,900
Contractual Services	6,225,091	(1,819,062)	4,406,029
Commodities	1,633,777	(553,951)	1,079,826
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	1,261,301	(848,991)	412,310
Subsidies, Loans, & Grants (Transfers)	2,403,888	(419,455)	1,984,433
Totals	<u>39,942,355</u>	<u>(5,799,250)</u>	<u>34,143,105</u>
TOTAL REGULAR SESSION			
Personal Services			
1. Salaries	77,927,092	1,813,143	79,740,235
2. Wages	8,019,408	(603,414)	7,415,994
3. Fringe Benefits	44,299,435	540,238	44,839,673
4. Travel and Subsistence	942,340	116,844	1,059,184
Contractual Services	7,492,487	(1,730,944)	5,761,543
Commodities	2,113,629	(543,851)	1,569,778
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	1,549,184	(833,973)	715,211
Subsidies, Loans, & Grants (Transfers)	2,753,088	(419,455)	2,333,633
Totals	<u>145,366,663</u>	<u>(1,661,412)</u>	<u>143,705,251</u>

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

Description	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
II. SUMMER SESSION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	3,181,986	12,059	3,194,045
2. Wages	0	0	0
3. Fringe Benefits	1,091,166	13,511	1,104,677
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>25,570</u>	<u>4,298,722</u>
B. School of Business			
Personal Services			
1. Salaries	801,000	0	801,000
2. Wages	0	0	0
3. Fringe Benefits	274,890	2,310	277,200
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>2,310</u>	<u>1,078,200</u>
C. School of Education			
Personal Services			
1. Salaries	479,570	1,308	480,878
2. Wages	0	0	0
3. Fringe Benefits	171,206	1,910	173,116
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>3,218</u>	<u>653,994</u>
D. School of Engineering			
Personal Services			
1. Salaries	548,263	3,253	551,516
2. Wages	0	0	0
3. Fringe Benefits	190,376	2,770	193,146
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>738,639</u>	<u>6,023</u>	<u>744,662</u>

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

Description	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
E. School of Law			
Personal Services			
1. Salaries	115,000	0	115,000
2. Wages	0	0	0
3. Fringe Benefits	41,055	345	41,400
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>345</u>	<u>156,400</u>
F. School of Pharmacy			
Personal Services			
1. Salaries	40,022	1,228	41,250
2. Wages	0	0	0
3. Fringe Benefits	14,292	559	14,851
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>1,787</u>	<u>56,101</u>
G. School of Accountancy			
Personal Services			
1. Salaries	476,029	0	476,029
2. Wages	0	0	0
3. Fringe Benefits	168,693	1,417	170,110
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>1,417</u>	<u>646,139</u>
H. School of Applied Sciences			
Personal Services			
1. Salaries	732,274	3,094	735,368
2. Wages	0	0	0
3. Fringe Benefits	257,138	3,273	260,411
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>6,367</u>	<u>995,779</u>

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

Description	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
I. School of Journalism			
Personal Services			
1. Salaries	257,775	231	258,006
2. Wages	0	0	0
3. Fringe Benefits	92,026	856	92,882
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>1,087</u>	<u>350,888</u>
J. General Academic			
Personal Services			
1. Salaries	683,547	9,834	693,381
2. Wages	505,797	(156,108)	349,689
3. Fringe Benefits	385,314	(49,040)	336,274
4. Travel and Subsistence	0	0	0
Contractual Services	34,200	60,800	95,000
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>1,614,858</u>	<u>(134,514)</u>	<u>1,480,344</u>
TOTAL SUMMER SESSION			
Personal Services			
1. Salaries	7,315,466	31,007	7,346,473
2. Wages	505,797	(156,108)	349,689
3. Fringe Benefits	2,686,156	(22,089)	2,664,067
4. Travel and Subsistence	0	0	0
Contractual Services	34,200	60,800	95,000
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>10,547,619</u>	<u>(86,390)</u>	<u>10,461,229</u>
III. COMMUNITY EDUCATION			
A. General Extension - Credit			
Personal Services			
1. Salaries	6,315,504	58,056	6,373,560
2. Wages	544,196	6,485	550,681
3. Fringe Benefits	2,389,587	33,234	2,422,821
4. Travel and Subsistence	81,000	0	81,000
Contractual Services	184,600	0	184,600
Commodities	75,300	5,000	80,300
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	55,000	5,000	60,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>9,645,187</u>	<u>107,775</u>	<u>9,752,962</u>

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

Description	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
B. General - Non-Credit			
Personal Services			
1. Salaries	420,499	14,880	435,379
2. Wages	100,281	3,152	103,433
3. Fringe Benefits	185,919	8,053	193,972
4. Travel and Subsistence	18,000	7,000	25,000
Contractual Services	721,096	327,097	1,048,193
Commodities	210,000	90,000	300,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	44,000	1,000	45,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,699,795</u>	<u>451,182</u>	<u>2,150,977</u>
TOTAL COMMUNITY EDUCATION			
Personal Services			
1. Salaries	6,736,003	72,936	6,808,939
2. Wages	644,477	9,637	654,114
3. Fringe Benefits	2,575,506	41,287	2,616,793
4. Travel and Subsistence	99,000	7,000	106,000
Contractual Services	905,696	327,097	1,232,793
Commodities	285,300	95,000	380,300
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	99,000	6,000	105,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>11,344,982</u>	<u>558,957</u>	<u>11,903,939</u>
TOTAL INSTRUCTION			
Personal Services			
1. Salaries	91,978,561	1,917,086	93,895,647
2. Wages	9,169,682	(749,885)	8,419,797
3. Fringe Benefits	49,561,097	559,436	50,120,533
4. Travel and Subsistence	1,041,340	123,844	1,165,184
Contractual Services	8,432,383	(1,343,047)	7,089,336
Commodities	2,404,929	(448,851)	1,956,078
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	1,648,184	(827,973)	820,211
Subsidies, Loans, & Grants (Transfers)	2,753,088	(419,455)	2,333,633
Totals	<u>167,259,264</u>	<u>(1,188,845)</u>	<u>166,070,419</u>
B. RESEARCH			
Personal Services			
1. Salaries	3,473,554	259,045	3,732,599
2. Wages	302,543	77,341	379,884
3. Fringe Benefits	5,071,026	324,993	5,396,019
4. Travel and Subsistence	41,047	(8,214)	32,833
Contractual Services	1,356,212	(141,266)	1,214,946
Commodities	373,561	(70,295)	303,266
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	463,385	(231,385)	232,000
Subsidies, Loans, & Grants (Transfers)	2,990,396	10,201	3,000,597
Totals	<u>14,071,724</u>	<u>220,420</u>	<u>14,292,144</u>

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

Description	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
C. PUBLIC SERVICE			
Personal Services			
1. Salaries	749,792	48,583	798,375
2. Wages	112,035	(19,289)	92,746
3. Fringe Benefits	307,671	13,129	320,800
4. Travel and Subsistence	29,500	0	29,500
Contractual Services	26,516	(2,341)	24,175
Commodities	32,587	(1,609)	30,978
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	10,579	(1,247)	9,332
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	1,268,680	37,226	1,305,906
D. ACADEMIC SUPPORT			
I. LIBRARIES			
Personal Services			
1. Salaries	2,834,086	78,201	2,912,287
2. Wages	1,101,491	19,706	1,121,197
3. Fringe Benefits	1,312,739	46,279	1,359,018
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	44,360	0	44,360
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	10,397,116	144,186	10,541,302
II. MUSEUMS AND GALLERIES			
Personal Services			
1. Salaries	279,568	14,047	293,615
2. Wages	126,504	3,505	130,009
3. Fringe Benefits	141,884	7,511	149,395
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
Totals	594,802	25,063	619,865
III. AUDIO-VISUAL SERVICES			
Personal Services			
1. Salaries	229,597	6,888	236,485
2. Wages	46,591	2,373	48,964
3. Fringe Benefits	98,599	4,162	102,761
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
Totals	394,907	13,423	408,330

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

Description	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
IV. COMPUTING SUPPORT			
Personal Services			
1. Salaries	3,324,253	260,674	3,584,927
2. Wages	959,534	746,904	1,706,438
3. Fringe Benefits	1,445,297	376,959	1,822,256
4. Travel and Subsistence	54,051	1,300	55,351
Contractual Services	2,355,009	(1,200,000)	1,155,009
Commodities	30,871	0	30,871
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	671,820	(61,502)	610,318
Subsidies, Loans, & Grants (Transfers)	70,233	(699)	69,534
Totals	<u>8,911,068</u>	<u>123,636</u>	<u>9,034,704</u>
V. ANCILLARY SUPPORT			
Personal Services			
1. Salaries	462,142	37,393	499,535
2. Wages	222,887	9,047	231,934
3. Fringe Benefits	244,383	18,946	263,329
4. Travel and Subsistence	2,250	0	2,250
Contractual Services	5,353	0	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>940,376</u>	<u>65,386</u>	<u>1,005,762</u>
VI. ACADEMIC ADMINISTRATION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	1,570,095	2,261	1,572,356
2. Wages	226,651	6,874	233,525
3. Fringe Benefits	633,496	8,620	642,116
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>2,497,861</u>	<u>17,755</u>	<u>2,515,616</u>
B. School of Business			
Personal Services			
1. Salaries	544,024	76,177	620,201
2. Wages	141,595	27	141,622
3. Fringe Benefits	244,766	29,489	274,255
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>930,385</u>	<u>105,693</u>	<u>1,036,078</u>

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

Description	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
C. School of Education			
Personal Services			
1. Salaries	528,078	15,421	543,499
2. Wages	24,935	455	25,390
3. Fringe Benefits	186,916	7,288	194,204
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>779,963</u>	<u>23,164</u>	<u>803,127</u>
D. School of Engineering			
Personal Services			
1. Salaries	733,595	2,405	736,000
2. Wages	62,586	2,591	65,177
3. Fringe Benefits	283,821	4,185	288,006
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>9,181</u>	<u>1,089,183</u>
E. Graduate School			
Personal Services			
1. Salaries	898,885	12,786	911,671
2. Wages	220,545	7,934	228,479
3. Fringe Benefits	229,539	9,389	238,928
4. Travel and Subsistence	12,500	0	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>1,394,657</u>	<u>30,109</u>	<u>1,424,766</u>
F. School of Law			
Personal Services			
1. Salaries	716,282	42,519	758,801
2. Wages	77,209	6,807	84,016
3. Fringe Benefits	283,277	20,136	303,413
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>1,098,877</u>	<u>69,462</u>	<u>1,168,339</u>

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

Description	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
G. School of Pharmacy			
Personal Services			
1. Salaries	1,820,776	(39,426)	1,781,350
2. Wages	337,122	(62,116)	275,006
3. Fringe Benefits	770,369	(30,079)	740,290
4. Travel and Subsistence	39,284	(16,933)	22,351
Contractual Services	116,362	0	116,362
Commodities	32,772	0	32,772
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	21,800	(21,800)	0
Subsidies, Loans, & Grants (Transfers)	229,870	(34,961)	194,909
Totals	<u>3,368,355</u>	<u>(205,315)</u>	<u>3,163,040</u>
H. School of Accountancy			
Personal Services			
1. Salaries	274,503	8,266	282,769
2. Wages	45,389	2,224	47,613
3. Fringe Benefits	114,202	4,736	118,938
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>438,272</u>	<u>15,226</u>	<u>453,498</u>
I. School of Applied Sciences			
Personal Services			
1. Salaries	483,301	13,420	496,721
2. Wages	73,331	2,156	75,487
3. Fringe Benefits	191,557	7,218	198,775
4. Travel and Subsistence	0	0	0
Contractual Services	10,276	4,000	14,276
Commodities	14,000	(4,000)	10,000
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>22,794</u>	<u>795,259</u>
J. School of Journalism			
Personal Services			
1. Salaries	0	568	568
2. Wages	0	0	0
3. Fringe Benefits	0	204	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>0</u>	<u>772</u>	<u>772</u>

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

Description	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
K. General Academic			
Personal Services			
1. Salaries	427,218	(224,569)	202,649
2. Wages	464,243	(413,997)	50,246
3. Fringe Benefits	302,373	(220,790)	81,583
4. Travel and Subsistence	12,188	0	12,188
Contractual Services	868,547	(757,912)	110,635
Commodities	201,991	(180,419)	21,572
Capital Outlay			0
1. Other than Equipment	0	0	0
2. Equipment	297,046	(295,546)	1,500
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>2,573,606</u>	<u>(2,093,233)</u>	<u>480,373</u>
TOTAL ACADEMIC ADMINISTRATION			
Personal Services			
1. Salaries	7,996,757	(90,172)	7,906,585
2. Wages	1,673,606	(447,045)	1,226,561
3. Fringe Benefits	3,240,316	(159,604)	3,080,712
4. Travel and Subsistence	78,728	(16,933)	61,795
Contractual Services	1,070,640	(753,912)	316,728
Commodities	304,761	(184,419)	120,342
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	339,765	(317,346)	22,419
Subsidies, Loans, & Grants (Transfers)	229,870	(34,961)	194,909
Totals	<u>14,934,443</u>	<u>(2,004,392)</u>	<u>12,930,051</u>
VII COURSE AND CURRICULUM DEVELOPMENT			
Personal Services			
1. Salaries	393,917	12,145	406,062
2. Wages	147,665	3,981	151,646
3. Fringe Benefits	188,104	7,385	195,489
4. Travel and Subsistence	10,432	0	10,432
Contractual Services	18,654	0	18,654
Commodities	31,384	0	31,384
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	16,723	0	16,723
Subsidies, Loans, & Grants (Transfers)	5,000	0	5,000
Totals	<u>811,879</u>	<u>23,511</u>	<u>835,390</u>
TOTAL ACADEMIC SUPPORT			
Personal Services			
1. Salaries	15,520,320	319,176	15,839,496
2. Wages	4,278,278	338,471	4,616,749
3. Fringe Benefits	6,671,322	301,638	6,972,960
4. Travel and Subsistence	209,461	(15,633)	193,828
Contractual Services	4,030,791	(1,953,912)	2,076,879
Commodities	442,250	(184,419)	257,831
Capital Outlay			
1. Other than Equipment	4,445,477	0	4,445,477
2. Equipment	1,081,589	(378,848)	702,741
Subsidies, Loans, & Grants (Transfers)	305,103	(35,660)	269,443
Totals	<u>36,984,591</u>	<u>(1,609,187)</u>	<u>35,375,404</u>

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

Description	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
E. STUDENT SERVICES			
I. SOCIAL AND CULTURAL			
Personal Services			
1. Salaries	1,698,419	21,525	1,719,944
2. Wages	933,415	(90,762)	842,653
3. Fringe Benefits	695,772	(12,585)	683,187
4. Travel and Subsistence	37,347	0	37,347
Contractual Services	563,096	(74,401)	488,695
Commodities	277,890	(31,206)	246,684
Capital Outlay			0
1. Other than Equipment	0	0	0
2. Equipment	103,119	(51,118)	52,001
Subsidies, Loans, & Grants (Transfers)	316,742	0	316,742
Totals	<u>4,625,800</u>	<u>(238,547)</u>	<u>4,387,253</u>
II. COUNSELING AND CAREER GUIDANCE			
Personal Services			
1. Salaries	950,156	23,670	973,826
2. Wages	341,194	6,928	348,122
3. Fringe Benefits	450,009	14,796	464,805
4. Travel and Subsistence	11,875	0	11,875
Contractual Services	36,048	0	36,048
Commodities	5,204	0	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>1,794,486</u>	<u>45,394</u>	<u>1,839,880</u>
III. FINANCIAL AID ADMINISTRATION			
Personal Services			
1. Salaries	587,182	20,108	607,290
2. Wages	435,112	10,802	445,914
3. Fringe Benefits	364,405	14,192	378,597
4. Travel and Subsistence	15,000	0	15,000
Contractual Services	297,069	0	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>1,721,106</u>	<u>45,102</u>	<u>1,766,208</u>
IV. STUDENT ADMISSIONS			
Personal Services			
1. Salaries	949,848	27,720	977,568
2. Wages	1,457,605	66,781	1,524,386
3. Fringe Benefits	844,385	41,116	885,501
4. Travel and Subsistence	946	0	946
Contractual Services	141,301	10,000	151,301
Commodities	79,963	(10,000)	69,963
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	720	0	720
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>3,474,768</u>	<u>135,617</u>	<u>3,610,385</u>

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

Description	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
V. STUDENT HEALTH SERVICES			
Personal Services			
1. Salaries	1,439,518	70,413	1,509,931
2. Wages	300,184	(21,413)	278,771
3. Fringe Benefits	621,072	22,863	643,935
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>2,481,182</u>	<u>71,863</u>	<u>2,553,045</u>
TOTAL STUDENT SERVICES			
Personal Services			
1. Salaries	5,625,123	163,436	5,788,559
2. Wages	3,467,510	(27,664)	3,439,846
3. Fringe Benefits	2,975,643	80,382	3,056,025
4. Travel and Subsistence	77,008	0	77,008
Contractual Services	1,122,471	(64,401)	1,058,070
Commodities	405,006	(41,206)	363,800
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	107,839	(51,118)	56,721
Subsidies, Loans, & Grants (Transfers)	316,742	0	316,742
Totals	<u>14,097,342</u>	<u>59,429</u>	<u>14,156,771</u>
F. INSTITUTIONAL SUPPORT			
I. EXECUTIVE MANAGEMENT			
Personal Services			
1. Salaries	3,220,968	58,507	3,279,475
2. Wages	638,061	36,141	674,202
3. Fringe Benefits	1,372,130	38,403	1,410,533
4. Travel and Subsistence	50,484	23,655	74,139
Contractual Services	122,016	(12,957)	109,059
Commodities	65,454	(13,037)	52,417
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	24,731	(924)	23,807
Subsidies, Loans, & Grants (Transfers)	2,414	(1,714)	700
Totals	<u>5,496,258</u>	<u>128,074</u>	<u>5,624,332</u>
II. FISCAL OPERATIONS			
Personal Services			
1. Salaries	1,752,708	113,210	1,865,918
2. Wages	364,905	47,338	412,243
3. Fringe Benefits	754,689	64,139	818,828
4. Travel and Subsistence	16,489	0	16,489
Contractual Services	292,474	0	292,474
Commodities	17,698	3,550	21,248
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	21,805	(3,550)	18,255
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>3,220,768</u>	<u>224,687</u>	<u>3,445,455</u>

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

Description	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
III. GENERAL ADMINISTRATION			
Personal Services			
1. Salaries	3,837,917	(146,514)	3,691,403
2. Wages	1,273,680	(330,557)	943,123
3. Fringe Benefits	3,150,215	(129,788)	3,020,427
4. Travel and Subsistence	86,392	6,089	92,481
Contractual Services	4,066,273	(28,266)	4,038,007
Commodities	275,678	(60,934)	214,744
Capital Outlay			
1. Other than Equipment	30,000	0	30,000
2. Equipment	360,970	(237,094)	123,876
Subsidies, Loans, & Grants (Transfers)	134,187	1,000	135,187
Totals	<u>13,215,312</u>	<u>(926,064)</u>	<u>12,289,248</u>
IV. LOGISTICAL SERVICES			
Personal Services			
1. Salaries	325,315	7,246	332,561
2. Wages	754,621	30,948	785,569
3. Fringe Benefits	385,541	16,987	402,528
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>1,769,969</u>	<u>55,181</u>	<u>1,825,150</u>
V. COMMUNITY RELATIONS			
Personal Services			
1. Salaries	3,636,353	129,394	3,765,747
2. Wages	667,381	1,840	669,221
3. Fringe Benefits	1,526,191	60,064	1,586,255
4. Travel and Subsistence	38,424	0	38,424
Contractual Services	271,950	7,872	279,822
Commodities	249,650	(25,533)	224,117
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	20,957	0	20,957
Subsidies, Loans, & Grants (Transfers)	13,236	0	13,236
Totals	<u>6,424,142</u>	<u>173,637</u>	<u>6,597,779</u>
TOTAL INSTITUTIONAL SUPPORT			
Personal Services			
1. Salaries	12,773,261	161,843	12,935,104
2. Wages	3,698,648	(214,290)	3,484,358
3. Fringe Benefits	7,188,766	49,805	7,238,571
4. Travel and Subsistence	386,374	29,744	416,118
Contractual Services	4,827,351	(33,351)	4,794,000
Commodities	641,653	(95,954)	545,699
Capital Outlay			
1. Other than Equipment	30,000	0	30,000
2. Equipment	430,559	(241,568)	188,991
Subsidies, Loans, & Grants (Transfers)	149,837	(714)	149,123
Totals	<u>30,126,449</u>	<u>(344,485)</u>	<u>29,781,964</u>

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

Description	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
G. OPERATION AND MAINTENANCE OF PLANT			
Personal Services			
1. Salaries	2,801,545	29,233	2,830,778
2. Wages	11,925,826	756,493	12,682,319
3. Fringe Benefits	5,245,148	326,924	5,572,072
4. Travel and Subsistence	72,058	20,000	92,058
Contractual Services	10,698,429	(291,700)	10,406,729
Commodities	4,079,963	(9,210)	4,070,753
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	215,095	(29,830)	185,265
Subsidies, Loans, & Grants (Transfers)	310,479	5,828	316,307
Totals	<u>35,348,543</u>	<u>807,738</u>	<u>36,156,281</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	90,660,216	4,094,935	94,755,151
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>90,660,216</u>	<u>4,094,935</u>	<u>94,755,151</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)	4,450,426	(1,559,712)	2,890,714
Totals	<u>4,450,426</u>	<u>(1,559,712)</u>	<u>2,890,714</u>

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

Description	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
TOTAL EDUCATIONAL AND GENERAL			
Personal Services			
1. Salaries	132,922,156	2,898,402	135,820,558
2. Wages	32,954,522	161,177	33,115,699
3. Fringe Benefits	77,020,673	1,656,307	78,676,980
4. Travel and Subsistence	1,856,788	149,741	2,006,529
Contractual Services	121,154,369	264,917	121,419,286
Commodities	8,379,949	(851,544)	7,528,405
Capital Outlay			
1. Other than Equipment	4,745,477	0	4,745,477
2. Equipment	3,957,230	(1,761,969)	2,195,261
Subsidies, Loans, & Grants (Transfers)	12,424,725	(1,999,512)	10,425,213
Totals	<u>395,415,889</u>	<u>517,519</u>	<u>395,933,408</u>
K. AUXILIARY ENTERPRISES			
Personal Services			
1. Salaries	27,214,094	348,087	27,562,181
2. Wages	8,536,500	1,237,528	9,774,028
3. Fringe Benefits	11,663,702	693,225	12,356,927
4. Travel and Subsistence	7,132,876	1,060,250	8,193,126
Contractual Services	48,465,267	7,961,446	56,426,713
Commodities	10,570,813	1,445,446	12,016,259
Merchandise for Resale	5,104,030	7,445,514	12,549,544
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	1,979,446	336,509	2,315,955
Subsidies, Loans, & Grants (Transfers)	29,003,902	(1,162,744)	27,841,158
Totals	<u>149,670,630</u>	<u>19,365,261</u>	<u>169,035,891</u>
TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES			
Personal Services			
1. Salaries	160,136,250	3,246,489	163,382,739
2. Wages	41,491,022	1,398,705	42,889,727
3. Fringe Benefits	88,684,375	2,349,532	91,033,907
4. Travel and Subsistence	8,989,664	1,209,991	10,199,655
Contractual Services	169,619,636	8,226,363	177,845,999
Commodities	18,950,762	593,902	19,544,664
Merchandise for Resale	5,104,030	7,445,514	12,549,544
Capital Outlay			
1. Other than Equipment	4,745,477	0	4,745,477
2. Equipment	5,936,676	(1,425,460)	4,511,216
Subsidies, Loans, & Grants (Transfers)	41,428,627	(3,162,256)	38,266,371
Totals	<u>545,086,519</u>	<u>19,882,780</u>	<u>564,969,299</u>