

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

Description	Budget 2021-2022	Increase (Decrease)	Budget 2022-2023
EDUCATIONAL AND GENERAL			
A. Instruction			
I. Regular Session			
A. College of Liberal Arts			
Personal Services			
1. Salaries	32,440,343	(7,281,054)	25,159,289
2. Wages	2,045,351	82,322	2,127,673
3. Fringe Benefits	11,480,130	(2,591,543)	8,888,587
4. Travel and Subsistence	163,840	-	163,840
Contractual Services	707,837	-	707,837
Commodities	325,269	-	325,269
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	189,300	-	189,300
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	<u>47,352,070</u>	<u>(9,790,275)</u>	<u>37,561,795</u>
B. School of Business			
Personal Services			
1. Salaries	6,932,043	(3,655,093)	3,276,950
2. Wages	199,105	18,677	217,782
3. Fringe Benefits	2,469,220	(1,309,110)	1,160,110
4. Travel and Subsistence	-	-	-
Contractual Services	-	-	-
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	<u>9,600,368</u>	<u>(4,945,526)</u>	<u>4,654,842</u>
C. School of Education			
Personal Services			
1. Salaries	4,074,989	(495,326)	3,579,663
2. Wages	213,545	25,467	239,012
3. Fringe Benefits	1,490,635	(169,154)	1,321,481
4. Travel and Subsistence	13,889	-	13,889
Contractual Services	39,171	-	39,171
Commodities	13,764	-	13,764
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	349,200	-	349,200
Totals	<u>6,195,193</u>	<u>(639,013)</u>	<u>5,556,180</u>
D. School of Engineering			
Personal Services			
1. Salaries	7,852,548	(1,965,835)	5,886,713
2. Wages	395,729	20,882	416,611
3. Fringe Benefits	2,800,171	(700,188)	2,099,983
4. Travel and Subsistence	11,816	2,000	13,816
Contractual Services	76,308	2,000	78,308
Commodities	67,403	(4,000)	63,403
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	45,636	-	45,636
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	<u>11,249,611</u>	<u>(2,645,141)</u>	<u>8,604,470</u>