

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

Description	Budget 2022-2023	Increase (Decrease)	Budget 2023-2024
EDUCATIONAL AND GENERAL			
A. Instruction			
I. Regular Session			
A. College of Liberal Arts			
Personal Services			
1. Salaries	25,736,305	1,070,134	26,806,439
2. Wages	2,117,767	94,462	2,212,229
3. Fringe Benefits	8,974,133	419,455	9,393,588
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	38,214,451	1,584,051	39,798,502
B. School of Business			
Personal Services			
1. Salaries	3,289,996	(315,651)	2,974,345
2. Wages	131,210	(111,069)	20,141
3. Fringe Benefits	1,125,810	(116,141)	1,009,669
4. Travel and Subsistence	-	-	-
Contractual Services	-	-	-
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	4,547,016	(542,861)	4,004,155
C. School of Education			
Personal Services			
1. Salaries	3,706,762	342,180	4,048,942
2. Wages	243,387	11,560	254,947
3. Fringe Benefits	1,363,141	127,348	1,490,489
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	5,729,314	481,088	6,210,402
D. School of Engineering			
Personal Services			
1. Salaries	5,709,725	335,302	6,045,027
2. Wages	428,828	20,928	449,756
3. Fringe Benefits	2,018,255	128,247	2,146,502
4. Travel and Subsistence	13,816	1,000	14,816
Contractual Services	78,308	-	78,308
Commodities	63,403	(1,000)	62,403
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	45,636	-	45,636
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	8,357,971	484,477	8,842,448

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Description	Budget 2022-2023	Increase (Decrease)	Budget 2023-2024
E. Graduate School			
Personal Services			
1. Salaries	7,000	245	7,245
2. Wages	-	-	-
3. Fringe Benefits	2,520	88	2,608
4. Travel and Subsistence	5,000	-	5,000
Contractual Services	6,753	-	6,753
Commodities	965	-	965
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	22,238	333	22,571
F. School of Law			
Personal Services			
1. Salaries	3,833,364	157,940	3,991,304
2. Wages	295,019	7,279	302,298
3. Fringe Benefits	1,473,434	59,483	1,532,917
4. Travel and Subsistence	163,101	-	163,101
Contractual Services	234,830	-	234,830
Commodities	49,028	-	49,028
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	86,122	-	86,122
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	6,134,898	224,702	6,359,600
G. School of Pharmacy			
Personal Services			
1. Salaries	6,525,955	243,402	6,769,357
2. Wages	447,341	20,634	467,975
3. Fringe Benefits	2,379,145	95,059	2,474,204
4. Travel and Subsistence	15,201	-	15,201
Contractual Services	232,063	-	232,063
Commodities	34,989	-	34,989
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	5,000	-	5,000
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	9,639,694	359,095	9,998,789
H. School of Accountancy			
Personal Services			
1. Salaries	2,845,236	706,185	3,551,421
2. Wages	74,169	1,686	75,855
3. Fringe Benefits	977,386	254,838	1,232,224
4. Travel and Subsistence	5,644	-	5,644
Contractual Services	18,026	-	18,026
Commodities	3,862	-	3,862
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	3,924,323	962,709	4,887,032

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Description	Budget 2022-2023	Increase (Decrease)	Budget 2023-2024
I. School of Applied Sciences			
Personal Services			
1. Salaries	4,130,631	29,731	4,160,362
2. Wages	318,310	17,092	335,402
3. Fringe Benefits	1,517,617	16,858	1,534,475
4. Travel and Subsistence	-	-	-
Contractual Services	18,275	-	18,275
Commodities	3,623	-	3,623
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	9,793	-	9,793
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	<u>5,998,249</u>	<u>63,681</u>	<u>6,061,930</u>
J. School of Journalism			
Personal Services			
1. Salaries	2,567,564	224,342	2,791,906
2. Wages	128,605	10,737	139,342
3. Fringe Benefits	935,948	84,629	1,020,577
4. Travel and Subsistence	4,000	-	4,000
Contractual Services	22,251	-	22,251
Commodities	1,049	-	1,049
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	<u>3,659,417</u>	<u>319,708</u>	<u>3,979,125</u>
K. General Academic			
Personal Services			
1. Salaries	5,221,728	836,906	6,058,634
2. Wages	2,620,473	526,450	3,146,923
3. Fringe Benefits	17,445,556	1,270,547	18,716,103
4. Travel and Subsistence	711,131	(42,220)	668,911
Contractual Services	5,707,569	(456,855)	5,250,714
Commodities	987,539	(43,747)	943,792
Capital Outlay			
1. Other than Equipment	353,327	-	353,327
2. Equipment	1,510,752	11,986	1,522,738
Subsidies, Loans, & Grants (Transfers)	1,984,433	-	1,984,433
Totals	<u>36,542,508</u>	<u>2,103,067</u>	<u>38,645,575</u>
TOTAL REGULAR SESSION			
Personal Services			
1. Salaries	63,574,266	3,630,716	67,204,982
2. Wages	6,805,109	599,759	7,404,868
3. Fringe Benefits	38,212,945	2,340,411	40,553,356
4. Travel and Subsistence	1,095,622	(41,220)	1,054,402
Contractual Services	7,065,083	(456,855)	6,608,228
Commodities	1,483,491	(44,747)	1,438,744
Capital Outlay			
1. Other than Equipment	353,327	-	353,327
2. Equipment	1,846,603	11,986	1,858,589
Subsidies, Loans, & Grants (Transfers)	2,333,633	-	2,333,633
Totals	<u>122,770,079</u>	<u>6,040,050</u>	<u>128,810,129</u>

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Description	Budget 2022-2023	Increase (Decrease)	Budget 2023-2024
II. SUMMER SESSION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	3,314,651	131,950	3,446,601
2. Wages	-	-	-
3. Fringe Benefits	1,148,093	45,694	1,193,787
4. Travel and Subsistence	-	-	-
Contractual Services	-	-	-
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	4,462,744	177,644	4,640,388
B. School of Business			
Personal Services			
1. Salaries	831,800	33,272	865,072
2. Wages	-	-	-
3. Fringe Benefits	288,288	11,532	299,820
4. Travel and Subsistence	-	-	-
Contractual Services	-	-	-
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	1,120,088	44,804	1,164,892
C. School of Education			
Personal Services			
1. Salaries	499,301	19,973	519,274
2. Wages	-	-	-
3. Fringe Benefits	179,747	7,190	186,937
4. Travel and Subsistence	-	-	-
Contractual Services	-	-	-
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	679,048	27,163	706,211
D. School of Engineering			
Personal Services			
1. Salaries	577,153	21,923	599,076
2. Wages	-	-	-
3. Fringe Benefits	202,375	7,677	210,052
4. Travel and Subsistence	-	-	-
Contractual Services	-	-	-
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	779,528	29,600	809,128

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E. School of Law			
Personal Services			
1. Salaries	115,000	4,600	119,600
2. Wages	-	-	-
3. Fringe Benefits	41,400	1,656	43,056
4. Travel and Subsistence	-	-	-
Contractual Services	-	-	-
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	156,400	6,256	162,656
F. School of Pharmacy			
Personal Services			
1. Salaries	42,676	1,639	44,315
2. Wages	-	-	-
3. Fringe Benefits	15,364	590	15,954
4. Travel and Subsistence	-	-	-
Contractual Services	-	-	-
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	58,040	2,229	60,269
G. School of Accountancy			
Personal Services			
1. Salaries	530,529	20,320	550,849
2. Wages	-	-	-
3. Fringe Benefits	176,590	6,739	183,329
4. Travel and Subsistence	-	-	-
Contractual Services	-	-	-
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	707,119	27,059	734,178
H. School of Applied Sciences			
Personal Services			
1. Salaries	763,576	28,387	791,963
2. Wages	-	-	-
3. Fringe Benefits	270,567	10,047	280,614
4. Travel and Subsistence	-	-	-
Contractual Services	-	-	-
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	1,034,143	38,434	1,072,577

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I. School of Journalism			
Personal Services			
1. Salaries	268,318	10,732	279,050
2. Wages	-	-	-
3. Fringe Benefits	96,594	3,864	100,458
4. Travel and Subsistence	-	-	-
Contractual Services	-	-	-
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	364,912	14,596	379,508
J. General Academic			
Personal Services			
1. Salaries	763,213	26,374	789,587
2. Wages	313,206	5,924	319,130
3. Fringe Benefits	347,910	11,630	359,540
4. Travel and Subsistence	-	-	-
Contractual Services	85,000	-	85,000
Commodities	16,000	-	16,000
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	1,525,329	43,928	1,569,257
TOTAL SUMMER SESSION			
Personal Services			
1. Salaries	7,706,217	299,170	8,005,387
2. Wages	313,206	5,924	319,130
3. Fringe Benefits	2,766,928	106,619	2,873,547
4. Travel and Subsistence	-	-	-
Contractual Services	85,000	-	85,000
Commodities	16,000	-	16,000
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	10,887,351	411,713	11,299,064
III. COMMUNITY EDUCATION			
A. Community Education - Credit			
Personal Services			
1. Salaries	9,940,201	878,299	10,818,500
2. Wages	522,711	58,025	580,736
3. Fringe Benefits	3,689,897	333,032	4,022,929
4. Travel and Subsistence	81,000	(5,000)	76,000
Contractual Services	684,600	(265,000)	419,600
Commodities	80,300	(12,500)	67,800
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	60,000	(12,000)	48,000
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	15,058,709	974,856	16,033,565

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B. Community Education - Non-Credit			
Personal Services			
1. Salaries	465,402	10,657	476,059
2. Wages	106,780	3,066	109,846
3. Fringe Benefits	205,985	4,942	210,927
4. Travel and Subsistence	45,000	(5,000)	40,000
Contractual Services	996,307	(52,750)	943,557
Commodities	208,500	1,500	210,000
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	55,000	5,000	60,000
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	2,082,974	(32,585)	2,050,389
TOTAL COMMUNITY EDUCATION			
Personal Services			
1. Salaries	10,405,603	888,956	11,294,559
2. Wages	629,491	61,091	690,582
3. Fringe Benefits	3,895,882	337,974	4,233,856
4. Travel and Subsistence	126,000	(10,000)	116,000
Contractual Services	1,680,907	(317,750)	1,363,157
Commodities	288,800	(11,000)	277,800
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	115,000	(7,000)	108,000
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	17,141,683	942,271	18,083,954
TOTAL INSTRUCTION			
Personal Services			
1. Salaries	81,686,086	4,818,842	86,504,928
2. Wages	7,747,806	666,774	8,414,580
3. Fringe Benefits	44,875,755	2,785,004	47,660,759
4. Travel and Subsistence	1,221,622	(51,220)	1,170,402
Contractual Services	8,830,990	(774,605)	8,056,385
Commodities	1,788,291	(55,747)	1,732,544
Capital Outlay			
1. Other than Equipment	353,327	-	353,327
2. Equipment	1,961,603	4,986	1,966,589
Subsidies, Loans, & Grants (Transfers)	2,333,633	-	2,333,633
Totals	150,799,113	7,394,034	158,193,147
B. RESEARCH			
Personal Services			
1. Salaries	24,364,396	1,450,046	25,814,442
2. Wages	255,895	259,252	515,147
3. Fringe Benefits	13,757,235	388,029	14,145,264
4. Travel and Subsistence	48,852	2,162	51,014
Contractual Services	1,409,606	70,246	1,479,852
Commodities	471,606	(18,996)	452,610
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	167,584	161,194	328,778
Subsidies, Loans, & Grants (Transfers)	3,050,587	330,232	3,380,819
Totals	43,525,761	2,642,165	46,167,926

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Description	Budget 2022-2023	Increase (Decrease)	Budget 2023-2024
C. PUBLIC SERVICE			
Personal Services			
1. Salaries	1,198,442	12,041	1,210,483
2. Wages	112,994	6,696	119,690
3. Fringe Benefits	460,178	6,743	466,921
4. Travel and Subsistence	14,500	(3,000)	11,500
Contractual Services	16,184	2,991	19,175
Commodities	14,555	(283)	14,272
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	14,332	-	14,332
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	1,831,185	25,188	1,856,373
D. ACADEMIC SUPPORT			
I. LIBRARIES			
Personal Services			
1. Salaries	3,157,366	119,141	3,276,507
2. Wages	1,086,765	185,294	1,272,059
3. Fringe Benefits	1,432,472	109,602	1,542,074
4. Travel and Subsistence	56,000	-	56,000
Contractual Services	546,963	-	546,963
Commodities	56,000	-	56,000
Capital Outlay			
1. Other than Equipment	4,362,150	-	4,362,150
2. Equipment	44,360	-	44,360
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	10,742,076	414,037	11,156,113
II. MUSEUMS AND GALLERIES			
Personal Services			
1. Salaries	305,249	11,791	317,040
2. Wages	158,906	4,942	163,848
3. Fringe Benefits	163,808	6,022	169,830
4. Travel and Subsistence	6,000	-	6,000
Contractual Services	22,563	-	22,563
Commodities	16,283	-	16,283
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	2,000	-	2,000
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	674,809	22,755	697,564
III. AUDIO-VISUAL SERVICES			
Personal Services			
1. Salaries	245,944	7,565	253,509
2. Wages	50,923	2,037	52,960
3. Fringe Benefits	106,873	3,457	110,330
4. Travel and Subsistence	2,000	-	2,000
Contractual Services	8,000	-	8,000
Commodities	3,560	-	3,560
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	6,560	-	6,560
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	423,860	13,059	436,919

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IV. COMPUTING SUPPORT			
Personal Services			
1. Salaries	4,143,191	200,805	4,343,996
2. Wages	1,196,827	30,762	1,227,589
3. Fringe Benefits	1,839,768	88,767	1,928,535
4. Travel and Subsistence	50,287	2,939	53,226
Contractual Services	1,130,740	21,277	1,152,017
Commodities	29,568	1,813	31,381
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	725,542	(98,993)	626,549
Subsidies, Loans, & Grants (Transfers)	71,044	-	71,044
Totals	<u>9,186,967</u>	<u>247,370</u>	<u>9,434,337</u>
V. ANCILLARY SUPPORT			
Personal Services			
1. Salaries	549,863	24,444	574,307
2. Wages	243,623	20,094	263,717
3. Fringe Benefits	284,937	16,031	300,968
4. Travel and Subsistence	2,250	-	2,250
Contractual Services	5,353	-	5,353
Commodities	3,000	-	3,000
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	361	-	361
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	<u>1,089,387</u>	<u>60,569</u>	<u>1,149,956</u>
VI. ACADEMIC ADMINISTRATION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	1,672,580	55,465	1,728,045
2. Wages	208,484	10,437	218,921
3. Fringe Benefits	667,901	23,656	691,557
4. Travel and Subsistence	6,693	-	6,693
Contractual Services	26,972	-	26,972
Commodities	19,744	-	19,744
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	14,210	-	14,210
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	<u>2,616,584</u>	<u>89,558</u>	<u>2,706,142</u>
B. School of Business			
Personal Services			
1. Salaries	634,098	237,184	871,282
2. Wages	228,611	113,136	341,747
3. Fringe Benefits	310,575	126,115	436,690
4. Travel and Subsistence	-	-	-
Contractual Services	-	-	-
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	<u>1,173,284</u>	<u>476,435</u>	<u>1,649,719</u>

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

Description	Budget 2022-2023	Increase (Decrease)	Budget 2023-2024
C. School of Education			
Personal Services			
1. Salaries	645,056	18,507	663,563
2. Wages	33,511	2,889	36,400
3. Fringe Benefits	228,466	7,703	236,169
4. Travel and Subsistence	6,063	-	6,063
Contractual Services	15,262	-	15,262
Commodities	16,000	-	16,000
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	2,709	-	2,709
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	947,067	29,099	976,166
D. School of Engineering			
Personal Services			
1. Salaries	883,551	46,439	929,990
2. Wages	97,454	279	97,733
3. Fringe Benefits	352,387	17,233	369,620
4. Travel and Subsistence	-	-	-
Contractual Services	-	-	-
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	1,333,392	63,951	1,397,343
E. Graduate School			
Personal Services			
1. Salaries	1,076,286	135,611	1,211,897
2. Wages	158,865	3,887	162,752
3. Fringe Benefits	250,086	50,221	300,307
4. Travel and Subsistence	12,500	-	12,500
Contractual Services	16,794	-	16,794
Commodities	12,394	-	12,394
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	4,000	-	4,000
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	1,530,925	189,719	1,720,644
F. School of Law			
Personal Services			
1. Salaries	782,832	25,053	807,885
2. Wages	141,964	5,095	147,059
3. Fringe Benefits	332,926	10,853	343,779
4. Travel and Subsistence	-	-	-
Contractual Services	14,249	164,467	178,716
Commodities	7,860	164,467	172,327
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	1,279,831	369,935	1,649,766

THE UNIVERSITY OF MISSISSIPPI
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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2022-2023	Increase (Decrease)	Budget 2023-2024
G. School of Pharmacy			
Personal Services			
1. Salaries	1,950,749	98,513	2,049,262
2. Wages	213,430	(29,034)	184,396
3. Fringe Benefits	779,105	25,011	804,116
4. Travel and Subsistence	22,351	-	22,351
Contractual Services	116,362	-	116,362
Commodities	32,772	-	32,772
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	<u>3,114,769</u>	<u>94,490</u>	<u>3,209,259</u>
H. School of Accountancy			
Personal Services			
1. Salaries	297,856	18,195	316,051
2. Wages	52,860	7,208	60,068
3. Fringe Benefits	126,257	9,146	135,403
4. Travel and Subsistence	2,000	-	2,000
Contractual Services	2,178	-	2,178
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	<u>481,151</u>	<u>34,549</u>	<u>515,700</u>
I. School of Applied Sciences			
Personal Services			
1. Salaries	960,449	158,984	1,119,433
2. Wages	41,513	1,661	43,174
3. Fringe Benefits	346,037	57,831	403,868
4. Travel and Subsistence	-	-	-
Contractual Services	14,276	-	14,276
Commodities	7,143	-	7,143
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	<u>1,369,418</u>	<u>218,476</u>	<u>1,587,894</u>
J. School of Journalism			
Personal Services			
1. Salaries	187,280	81,865	269,145
2. Wages	-	-	-
3. Fringe Benefits	67,421	29,471	96,892
4. Travel and Subsistence	-	-	-
Contractual Services	-	-	-
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	<u>254,701</u>	<u>111,336</u>	<u>366,037</u>

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2022-2023	Increase (Decrease)	Budget 2023-2024
K. General Academic			
Personal Services			
1. Salaries	203,428	5,605	209,033
2. Wages	55,624	-	55,624
3. Fringe Benefits	84,033	2,018	86,051
4. Travel and Subsistence	12,188	-	12,188
Contractual Services	110,635	-	110,635
Commodities	21,572	-	21,572
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	1,500	-	1,500
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	488,980	7,623	496,603
TOTAL ACADEMIC ADMINISTRATION			
Personal Services			
1. Salaries	9,294,165	881,421	10,175,586
2. Wages	1,232,316	115,558	1,347,874
3. Fringe Benefits	3,545,194	359,258	3,904,452
4. Travel and Subsistence	61,795	-	61,795
Contractual Services	316,728	164,467	481,195
Commodities	117,485	164,467	281,952
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	22,419	-	22,419
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	14,590,102	1,685,171	16,275,273
VII COURSE AND CURRICULUM DEVELOPMENT			
Personal Services			
1. Salaries	422,111	97,750	519,861
2. Wages	154,861	35,476	190,337
3. Fringe Benefits	206,278	47,961	254,239
4. Travel and Subsistence	10,432	-	10,432
Contractual Services	18,654	-	18,654
Commodities	31,384	-	31,384
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	16,723	-	16,723
Subsidies, Loans, & Grants (Transfers)	5,000	-	5,000
Totals	865,443	181,187	1,046,630
TOTAL ACADEMIC SUPPORT			
Personal Services			
1. Salaries	18,117,889	1,342,917	19,460,806
2. Wages	4,124,221	394,163	4,518,384
3. Fringe Benefits	7,579,330	631,098	8,210,428
4. Travel and Subsistence	188,764	2,939	191,703
Contractual Services	2,049,001	185,744	2,234,745
Commodities	257,280	166,280	423,560
Capital Outlay			
1. Other than Equipment	4,362,150	-	4,362,150
2. Equipment	817,965	(98,993)	718,972
Subsidies, Loans, & Grants (Transfers)	76,044	-	76,044
Totals	37,572,644	2,624,148	40,196,792

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2022-2023	Increase (Decrease)	Budget 2023-2024
E. STUDENT SERVICES			
I. SOCIAL AND CULTURAL DEVELOPMENT			
Personal Services			
1. Salaries	1,872,219	88,359	1,960,578
2. Wages	1,747,106	426,762	2,173,868
3. Fringe Benefits	1,058,256	187,395	1,245,651
4. Travel and Subsistence	37,347	-	37,347
Contractual Services	1,460,061	222,918	1,682,979
Commodities	246,684	-	246,684
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	52,001	-	52,001
Subsidies, Loans, & Grants (Transfers)	1,172,742	-	1,172,742
Totals	7,646,416	925,434	8,571,850
II. COUNSELING AND CAREER			
Personal Services			
1. Salaries	1,163,820	277,673	1,441,493
2. Wages	353,140	43,359	396,499
3. Fringe Benefits	532,308	115,571	647,879
4. Travel and Subsistence	11,875	-	11,875
Contractual Services	36,048	-	36,048
Commodities	5,204	-	5,204
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	2,102,395	436,603	2,538,998
III. FINANCIAL AID ADMINISTRATION			
Personal Services			
1. Salaries	755,307	22,166	777,473
2. Wages	503,093	22,208	525,301
3. Fringe Benefits	451,535	15,977	467,512
4. Travel and Subsistence	15,000	-	15,000
Contractual Services	297,069	171,283	468,352
Commodities	18,338	-	18,338
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	4,000	-	4,000
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	2,044,342	231,634	2,275,976
IV. STUDENT ADMISSIONS			
Personal Services			
1. Salaries	1,335,701	50,910	1,386,611
2. Wages	2,001,899	84,112	2,086,011
3. Fringe Benefits	1,182,019	48,974	1,230,993
4. Travel and Subsistence	946	-	946
Contractual Services	625,053	-	625,053
Commodities	69,963	-	69,963
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	720	-	720
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	5,216,301	183,996	5,400,297

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2022-2023	Increase (Decrease)	Budget 2023-2024
V. STUDENT HEALTH SERVICES			
Personal Services			
1. Salaries	1,598,213	58,702	1,656,915
2. Wages	160,159	4,755	164,914
3. Fringe Benefits	631,935	22,844	654,779
4. Travel and Subsistence	11,840	-	11,840
Contractual Services	84,957	-	84,957
Commodities	23,611	-	23,611
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	2,510,715	86,301	2,597,016
TOTAL STUDENT SERVICES			
Personal Services			
1. Salaries	6,725,260	497,810	7,223,070
2. Wages	4,765,397	581,196	5,346,593
3. Fringe Benefits	3,856,053	390,761	4,246,814
4. Travel and Subsistence	77,008	-	77,008
Contractual Services	2,503,188	394,201	2,897,389
Commodities	363,800	-	363,800
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	56,721	-	56,721
Subsidies, Loans, & Grants (Transfers)	1,172,742	-	1,172,742
Totals	19,520,169	1,863,968	21,384,137
F. INSTITUTIONAL SUPPORT			
I. EXECUTIVE MANAGEMENT			
Personal Services			
1. Salaries	4,419,616	220,745	4,640,361
2. Wages	639,275	27,826	667,101
3. Fringe Benefits	1,805,527	85,887	1,891,414
4. Travel and Subsistence	124,139	100,000	224,139
Contractual Services	103,259	44,500	147,759
Commodities	50,517	19,500	70,017
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	23,007	1,200	24,207
Subsidies, Loans, & Grants (Transfers)	25,700	-	25,700
Totals	7,191,040	499,658	7,690,698
II. FISCAL OPERATIONS			
Personal Services			
1. Salaries	2,205,775	83,985	2,289,760
2. Wages	382,397	20,365	402,762
3. Fringe Benefits	931,336	37,567	968,903
4. Travel and Subsistence	37,045	(565)	36,480
Contractual Services	368,874	(150)	368,724
Commodities	17,968	125	18,093
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	20,755	-	20,755
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	3,964,150	141,327	4,105,477

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Description	Budget 2022-2023	Increase (Decrease)	Budget 2023-2024
III. GENERAL ADMINISTRATION			
Personal Services			
1. Salaries	4,589,016	380,357	4,969,373
2. Wages	1,551,132	628,110	2,179,242
3. Fringe Benefits	3,756,756	85,189	3,841,945
4. Travel and Subsistence	117,317	18,500	135,817
Contractual Services	4,347,008	172,200	4,519,208
Commodities	227,226	(45,602)	181,624
Capital Outlay			
1. Other than Equipment	30,000	-	30,000
2. Equipment	163,558	(41,278)	122,280
Subsidies, Loans, & Grants (Transfers)	802,765	(3,220)	799,545
Totals	<u>15,584,778</u>	<u>1,194,256</u>	<u>16,779,034</u>
IV. LOGISTICAL SERVICES			
Personal Services			
1. Salaries	500,775	20,398	521,173
2. Wages	773,649	42,690	816,339
3. Fringe Benefits	458,791	22,713	481,504
4. Travel and Subsistence	194,585	-	194,585
Contractual Services	74,638	-	74,638
Commodities	33,173	-	33,173
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	2,096	-	2,096
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	<u>2,037,707</u>	<u>85,801</u>	<u>2,123,508</u>
V. COMMUNITY RELATIONS			
Personal Services			
1. Salaries	4,165,318	372,341	4,537,659
2. Wages	735,185	34,281	769,466
3. Fringe Benefits	1,757,147	146,381	1,903,528
4. Travel and Subsistence	31,835	-	31,835
Contractual Services	305,088	-	305,088
Commodities	203,064	(4,000)	199,064
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	20,957	4,000	24,957
Subsidies, Loans, & Grants (Transfers)	38,236	-	38,236
Totals	<u>7,256,830</u>	<u>553,003</u>	<u>7,809,833</u>
TOTAL INSTITUTIONAL SUPPORT			
Personal Services			
1. Salaries	15,880,500	1,077,826	16,958,326
2. Wages	4,081,638	753,272	4,834,910
3. Fringe Benefits	8,709,557	377,737	9,087,294
4. Travel and Subsistence	504,921	117,935	622,856
Contractual Services	5,198,867	216,550	5,415,417
Commodities	531,948	(29,977)	501,971
Capital Outlay			
1. Other than Equipment	30,000	-	30,000
2. Equipment	230,373	(36,078)	194,295
Subsidies, Loans, & Grants (Transfers)	866,701	(3,220)	863,481
Totals	<u>36,034,505</u>	<u>2,474,045</u>	<u>38,508,550</u>

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

Description	Budget 2022-2023	Increase (Decrease)	Budget 2023-2024
G. OPERATION AND MAINTENANCE OF PLANT			
Personal Services			
1. Salaries	3,380,684	133,516	3,514,200
2. Wages	13,983,985	1,147,126	15,131,111
3. Fringe Benefits	6,238,617	461,041	6,699,658
4. Travel and Subsistence	83,958	-	83,958
Contractual Services	15,434,889	(190,590)	15,244,299
Commodities	2,381,826	439,146	2,820,972
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	169,668	-	169,668
Subsidies, Loans, & Grants (Transfers)	335,038	1,168,594	1,503,632
Totals	42,008,665	3,158,833	45,167,498
H. SCHOLARSHIPS AND FELLOWSHIPS			
I. SCHOLARSHIPS			
Personal Services			
1. Salaries	-	-	-
2. Wages	-	-	-
3. Fringe Benefits	-	-	-
4. Travel and Subsistence	-	-	-
Contractual Services	55,764,126	2,313,034	58,077,160
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	55,764,126	2,313,034	58,077,160
II. FELLOWSHIPS			
Personal Services			
1. Salaries	-	-	-
2. Wages	-	-	-
3. Fringe Benefits	-	-	-
4. Travel and Subsistence	-	-	-
Contractual Services	1,423,000	-	1,423,000
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	1,423,000	-	1,423,000
III. REMISSIONS AND WAIVERS			
Personal Services			
1. Salaries	-	-	-
2. Wages	-	-	-
3. Fringe Benefits	-	-	-
4. Travel and Subsistence	-	-	-
Contractual Services	46,219,025	4,229,866	50,448,891
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	46,219,025	4,229,866	50,448,891

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Description	Budget 2022-2023	Increase (Decrease)	Budget 2023-2024
TOTAL SCHOLARSHIPS AND FELLOWSHIPS			
Personal Services			
1. Salaries	-	-	-
2. Wages	-	-	-
3. Fringe Benefits	-	-	-
4. Travel and Subsistence	-	-	-
Contractual Services	103,406,151	6,542,900	109,949,051
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	-	-	-
Totals	<u>103,406,151</u>	<u>6,542,900</u>	<u>109,949,051</u>
I. MANDATORY TRANSFERS			
Personal Services			
1. Salaries	-	-	-
2. Wages	-	-	-
3. Fringe Benefits	-	-	-
4. Travel and Subsistence	-	-	-
Contractual Services	-	-	-
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	1,173,654	-	1,173,654
Totals	<u>1,173,654</u>	<u>-</u>	<u>1,173,654</u>
J. NON-MANDATORY TRANSFERS			
Personal Services			
1. Salaries	-	-	-
2. Wages	-	-	-
3. Fringe Benefits	-	-	-
4. Travel and Subsistence	-	-	-
Contractual Services	-	-	-
Commodities	-	-	-
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	-	-	-
Subsidies, Loans, & Grants (Transfers)	2,940,714	50,000	2,990,714
Totals	<u>2,940,714</u>	<u>50,000</u>	<u>2,990,714</u>
TOTAL EDUCATIONAL AND GENERAL			
Personal Services			
1. Salaries	151,353,257	9,332,998	160,686,255
2. Wages	35,071,936	3,808,479	38,880,415
3. Fringe Benefits	85,476,725	5,040,413	90,517,138
4. Travel and Subsistence	2,139,625	68,816	2,208,441
Contractual Services	138,848,876	6,447,437	145,296,313
Commodities	5,809,306	500,423	6,309,729
Capital Outlay			
1. Other than Equipment	4,745,477	-	4,745,477
2. Equipment	3,418,246	31,109	3,449,355
Subsidies, Loans, & Grants (Transfers)	11,949,113	1,545,606	13,494,719
Totals	<u>438,812,561</u>	<u>26,775,281</u>	<u>465,587,842</u>

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Description	Budget 2022-2023	Increase (Decrease)	Budget 2023-2024
K. AUXILIARY ENTERPRISES			
Personal Services			
1. Salaries	35,308,835	1,375,139	36,683,974
2. Wages	9,396,591	669,893	10,066,484
3. Fringe Benefits	15,008,596	(35,391)	14,973,205
4. Travel and Subsistence	10,351,153	221,473	10,572,626
Contractual Services	65,673,343	5,649,638	71,322,981
Commodities	14,225,101	(309,440)	13,915,661
Merchandise for Resale	18,478,544	1,244,000	19,722,544
Capital Outlay			
1. Other than Equipment	-	-	-
2. Equipment	2,892,237	(40,784)	2,851,453
Subsidies, Loans, & Grants (Transfers)	28,530,116	(3,782,486)	24,747,630
Totals	<u>199,864,516</u>	<u>4,992,042</u>	<u>204,856,558</u>
TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES			
Personal Services			
1. Salaries	186,662,092	10,708,137	197,370,229
2. Wages	44,468,527	4,478,372	48,946,899
3. Fringe Benefits	100,485,321	5,005,022	105,490,343
4. Travel and Subsistence	12,490,778	290,289	12,781,067
Contractual Services	204,522,219	12,097,075	216,619,294
Commodities	20,034,407	190,983	20,225,390
Merchandise for Resale	18,478,544	1,244,000	19,722,544
Capital Outlay			
1. Other than Equipment	4,745,477	-	4,745,477
2. Equipment	6,310,483	(9,675)	6,300,808
Subsidies, Loans, & Grants (Transfers)	40,479,229	(2,236,880)	38,242,349
Totals	<u>638,677,077</u>	<u>31,767,323</u>	<u>670,444,400</u>