

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

Description	Budget 2007-2008	Increase (Decrease)	Budget 2008-2009
EDUCATIONAL AND GENERAL			
A. INSTRUCTION			
I. REGULAR SESSION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	22,372,405	430,493	22,802,898
2. Wages	1,323,920	32,396	1,356,316
3. Fringe Benefits	6,492,116	136,321	6,628,437
4. Travel and Subsistence	134,040	5,000	139,040
Contractual Services	477,605	(182)	477,423
Commodities	321,710	(1,650)	320,060
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	205,500	0	205,500
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	31,327,296	602,378	31,929,674
B. School of Business			
Personal Services			
1. Salaries	5,290,978	41,241	5,332,219
2. Wages	52,468	5,574	58,042
3. Fringe Benefits	1,536,373	14,050	1,550,423
4. Travel and Subsistence	26,000	0	26,000
Contractual Services	20,987	192	21,179
Commodities	5,500	0	5,500
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	6,932,306	61,057	6,993,363
C. School of Education			
Personal Services			
1. Salaries	2,789,820	57,618	2,847,438
2. Wages	112,014	2,273	114,287
3. Fringe Benefits	840,907	17,955	858,862
4. Travel and Subsistence	11,889	0	11,889
Contractual Services	35,829	342	36,171
Commodities	10,816	0	10,816
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	265,000	0	265,000
Totals	4,066,275	78,188	4,144,463
D. School of Engineering			
Personal Services			
1. Salaries	4,945,431	18,968	4,964,399
2. Wages	278,757	5,664	284,421
3. Fringe Benefits	1,470,768	7,144	1,477,912
	11,000	0	11,000
Contractual Services	84,585	588	85,173
Commodities	67,004	0	67,004
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	75,575	0	75,575
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	6,933,120	32,364	6,965,484

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Description	Budget 2007-2008	Increase (Decrease)	Budget 2008-2009
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	6,681	72	6,753
Commodities	4,500	0	4,500
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>16,181</u>	<u>72</u>	<u>16,253</u>
F. School of Law			
Personal Services			
1. Salaries	3,552,555	87,025	3,639,580
2. Wages	205,476	6,137	211,613
3. Fringe Benefits	1,110,184	26,991	1,137,175
4. Travel and Subsistence	31,467	0	31,467
Contractual Services	62,075	612	62,687
Commodities	23,489	0	23,489
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>4,985,246</u>	<u>120,765</u>	<u>5,106,011</u>
G. School of Pharmacy			
Personal Services			
1. Salaries	4,920,478	291,286	5,211,764
2. Wages	274,070	3,661	277,731
3. Fringe Benefits	1,491,670	80,833	1,572,503
4. Travel and Subsistence	17,939	15,000	32,939
Contractual Services	182,889	11,632	194,521
Commodities	63,974	26,645	90,619
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	2,000	1,014	3,014
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>6,953,020</u>	<u>430,071</u>	<u>7,383,091</u>
H. School of Accountancy			
Personal Services			
1. Salaries	1,880,535	30,014	1,910,549
2. Wages	51,592	4,139	55,731
3. Fringe Benefits	536,446	10,107	546,553
4. Travel and Subsistence	5,644	0	5,644
Contractual Services	17,864	162	18,026
Commodities	8,456	(4,594)	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>2,500,537</u>	<u>39,828</u>	<u>2,540,365</u>

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Description	Budget 2007-2008	Increase (Decrease)	Budget 2008-2009
I. School of Applied Sciences			
Personal Services			
1. Salaries	3,432,293	121,442	3,553,735
2. Wages	196,471	4,392	200,863
3. Fringe Benefits	1,046,706	37,569	1,084,275
4. Travel and Subsistence	30,318	0	30,318
Contractual Services	75,333	(472)	74,861
Commodities	23,959	1,000	24,959
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	4,000	0	4,000
Subsidies, Loans, & Grants (Transfers)	14,651	0	14,651
Totals	<u>4,823,731</u>	<u>163,931</u>	<u>4,987,662</u>
J. General Academic			
Personal Services			
1. Salaries	1,256,232	15,588	1,271,820
2. Wages	2,085,141	673,672	2,758,813
3. Fringe Benefits	8,279,932	(213,724)	8,066,208
4. Travel and Subsistence	280,830	0	280,830
Contractual Services	3,096,286	498,006	3,594,292
Commodities	1,538,571	409,892	1,948,463
Capital Outlay			
1. Other than Equipment	120,000	0	120,000
2. Equipment	950,213	0	950,213
Subsidies, Loans, & Grants (Transfers)	385,023	75,152	460,175
Totals	<u>17,992,228</u>	<u>1,458,586</u>	<u>19,450,814</u>
TOTAL REGULAR SESSION			
Personal Services			
1. Salaries	50,440,727	1,093,675	51,534,402
2. Wages	4,579,909	737,908	5,317,817
3. Fringe Benefits	22,805,102	117,246	22,922,348
4. Travel and Subsistence	554,127	20,000	574,127
Contractual Services	4,060,134	510,952	4,571,086
Commodities	2,067,979	431,293	2,499,272
Capital Outlay			
1. Other than Equipment	120,000	0	120,000
2. Equipment	1,237,288	1,014	1,238,302
Subsidies, Loans, & Grants (Transfers)	664,674	75,152	739,826
Totals	<u>86,529,940</u>	<u>2,987,240</u>	<u>89,517,180</u>
II. SUMMER SESSION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	2,166,825	126,410	2,293,235
2. Wages	0	0	0
3. Fringe Benefits	550,749	37,320	588,069
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>2,717,574</u>	<u>163,730</u>	<u>2,881,304</u>

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Description	Budget 2007-2008	Increase (Decrease)	Budget 2008-2009
B. School of Business			
Personal Services			
1. Salaries	500,000	10,000	510,000
2. Wages	0	0	0
3. Fringe Benefits	136,500	1,500	138,000
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>636,500</u>	<u>11,500</u>	<u>648,000</u>
C. School of Education			
Personal Services			
1. Salaries	634,641	(7,349)	627,292
2. Wages	0	0	0
3. Fringe Benefits	190,393	(2,205)	188,188
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>825,034</u>	<u>(9,554)</u>	<u>815,480</u>
D. School of Engineering			
Personal Services			
1. Salaries	291,486	27,053	318,539
2. Wages	0	0	0
3. Fringe Benefits	78,446	6,615	85,061
4. Travel and Subsistence	0	0	0
Contractual Services	3,090	0	3,090
Commodities	0	0	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>373,022</u>	<u>33,668</u>	<u>406,690</u>
E. School of Law			
Personal Services			
1. Salaries	90,000	10,000	100,000
2. Wages	0	0	0
3. Fringe Benefits	27,000	3,000	30,000
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>117,000</u>	<u>13,000</u>	<u>130,000</u>

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F. School of Pharmacy			
Personal Services			
1. Salaries	35,024	700	35,724
2. Wages	0	0	0
3. Fringe Benefits	10,508	208	10,716
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>45,532</u>	<u>908</u>	<u>46,440</u>
G. School of Accountancy			
Personal Services			
1. Salaries	237,533	60,351	297,884
2. Wages	0	0	0
3. Fringe Benefits	65,260	18,105	83,365
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>302,793</u>	<u>78,456</u>	<u>381,249</u>
H. School of Applied Sciences			
Personal Services			
1. Salaries	678,051	34,901	712,952
2. Wages	0	0	0
3. Fringe Benefits	197,571	10,470	208,041
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>875,622</u>	<u>45,371</u>	<u>920,993</u>
I. General Academic			
Personal Services			
1. Salaries	622,542	(22,529)	600,013
2. Wages	755,403	606	756,009
3. Fringe Benefits	331,275	(6,577)	324,698
4. Travel and Subsistence	150,000	0	150,000
Contractual Services	246,910	0	246,910
Commodities	150,000	0	150,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	30,000	0	30,000
Subsidies, Loans, & Grants (Transfers)	10,000	0	10,000
Totals	<u>2,296,130</u>	<u>(28,500)</u>	<u>2,267,630</u>

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TOTAL SUMMER SESSION			
Personal Services			
1. Salaries	5,256,102	239,537	5,495,639
2. Wages	755,403	606	756,009
3. Fringe Benefits	1,587,702	68,436	1,656,138
4. Travel and Subsistence	150,000	0	150,000
Contractual Services	250,000	0	250,000
Commodities	150,000	0	150,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	30,000	0	30,000
Subsidies, Loans, & Grants (Transfers)	10,000	0	10,000
Totals	<u>8,189,207</u>	<u>308,579</u>	<u>8,497,786</u>
III. COMMUNITY EDUCATION			
A. General Extension - Credit			
Personal Services			
1. Salaries	1,523,222	16,545	1,539,767
2. Wages	361,214	1,090	362,304
3. Fringe Benefits	509,110	5,287	514,397
4. Travel and Subsistence	44,223	0	44,223
Contractual Services	632,000	0	632,000
Commodities	224,750	0	224,750
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	319,500	0	319,500
Subsidies, Loans, & Grants (Transfers)	90,000	0	90,000
Totals	<u>3,704,019</u>	<u>22,922</u>	<u>3,726,941</u>
B. General - Non-Credit			
Personal Services			
1. Salaries	420,723	7,920	428,643
2. Wages	416,709	52,714	469,423
3. Fringe Benefits	238,754	2,826	241,580
4. Travel and Subsistence	65,000	5,000	70,000
Contractual Services	1,124,691	84,811	1,209,502
Commodities	382,000	6,400	388,400
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	30,000	6,000	36,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>2,677,877</u>	<u>165,671</u>	<u>2,843,548</u>
TOTAL COMMUNITY EDUCATION			
Personal Services			
1. Salaries	1,943,945	24,465	1,968,410
2. Wages	777,923	53,804	831,727
3. Fringe Benefits	747,864	8,113	755,977
4. Travel and Subsistence	109,223	5,000	114,223
Contractual Services	1,756,691	84,811	1,841,502
Commodities	606,750	6,400	613,150
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	349,500	6,000	355,500
Subsidies, Loans, & Grants (Transfers)	90,000	0	90,000
Totals	<u>6,381,896</u>	<u>188,593</u>	<u>6,570,489</u>

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TOTAL INSTRUCTION			
Personal Services			
1. Salaries	57,640,774	1,357,677	58,998,451
2. Wages	6,113,235	792,318	6,905,553
3. Fringe Benefits	25,140,668	193,795	25,334,463
4. Travel and Subsistence	813,350	25,000	838,350
Contractual Services	6,066,825	595,763	6,662,588
Commodities	2,824,729	437,693	3,262,422
Capital Outlay			
1. Other than Equipment	120,000	0	120,000
2. Equipment	1,616,788	7,014	1,623,802
Subsidies, Loans, & Grants (Transfers)	764,674	75,152	839,826
Totals	<u>101,101,043</u>	<u>3,484,412</u>	<u>104,585,455</u>
B. RESEARCH			
Personal Services			
1. Salaries	3,465,727	53,490	3,519,217
2. Wages	376,931	2,223	379,154
3. Fringe Benefits	2,528,421	39,696	2,568,117
4. Travel and Subsistence	94,856	(5,501)	89,355
Contractual Services	419,351	(5,990)	413,361
Commodities	197,233	(21,215)	176,018
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	41,427	(6,747)	34,680
Subsidies, Loans, & Grants (Transfers)	4,696,939	1,827	4,698,766
Totals	<u>11,820,885</u>	<u>57,783</u>	<u>11,878,668</u>
C. PUBLIC SERVICE			
Personal Services			
1. Salaries	342,643	2,545	345,188
2. Wages	1,745	0	1,745
3. Fringe Benefits	102,665	764	103,429
4. Travel and Subsistence	5,082	0	5,082
Contractual Services	30,761	630	31,391
Commodities	1,963	0	1,963
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	4,250	0	4,250
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>489,109</u>	<u>3,939</u>	<u>493,048</u>
D. ACADEMIC SUPPORT			
I. LIBRARIES			
Personal Services			
1. Salaries	2,237,428	56,117	2,293,545
2. Wages	1,087,538	30,729	1,118,267
3. Fringe Benefits	917,406	21,629	939,035
4. Travel and Subsistence	41,000	0	41,000
Contractual Services	560,008	924	560,932
Commodities	55,000	0	55,000
Capital Outlay			
1. Other than Equipment	3,670,477	0	3,670,477
2. Equipment	86,489	0	86,489
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>8,655,346</u>	<u>109,399</u>	<u>8,764,745</u>

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II. MUSEUMS AND GALLERIES			
Personal Services			
1. Salaries	152,168	3,185	155,353
2. Wages	79,309	2,015	81,324
3. Fringe Benefits	66,995	1,422	68,417
4. Travel and Subsistence	3,396	0	3,396
Contractual Services	40,763	54	40,817
Commodities	11,328	0	11,328
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	1,000	0	1,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>354,959</u>	<u>6,676</u>	<u>361,635</u>
III. AUDIO-VISUAL SERVICES			
Personal Services			
1. Salaries	69,698	1,188	70,886
2. Wages	20,061	317	20,378
3. Fringe Benefits	26,928	451	27,379
4. Travel and Subsistence	0	0	0
Contractual Services	2,833	6	2,839
Commodities	5,068	0	5,068
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	2,695	0	2,695
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>127,283</u>	<u>1,962</u>	<u>129,245</u>
IV. COMPUTING SUPPORT			
Personal Services			
1. Salaries	2,361,664	204,899	2,566,563
2. Wages	824,040	10,245	834,285
3. Fringe Benefits	899,349	64,914	964,263
4. Travel and Subsistence	96,500	(1,500)	95,000
Contractual Services	1,237,443	43	1,237,486
Commodities	51,765	5,721	57,486
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	440,479	23,847	464,326
Subsidies, Loans, & Grants (Transfers)	293,216	(199,955)	93,261
Totals	<u>6,204,456</u>	<u>108,214</u>	<u>6,312,670</u>
V. ANCILLARY SUPPORT			
Personal Services			
1. Salaries	93,653	1,873	95,526
2. Wages	67,938	1,959	69,897
3. Fringe Benefits	43,107	854	43,961
4. Travel and Subsistence	2,250	0	2,250
Contractual Services	7,365	24	7,389
Commodities	3,806	0	3,806
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	361	0	361
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>218,480</u>	<u>4,710</u>	<u>223,190</u>

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VI. ACADEMIC ADMINISTRATION			
A. College of Liberal Arts			
Personal Services			
1. Salaries	675,736	12,972	688,708
2. Wages	652,635	4,826	657,461
3. Fringe Benefits	351,578	2,744	354,322
4. Travel and Subsistence	4,693	0	4,693
Contractual Services	29,187	102	29,289
Commodities	13,744	0	13,744
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	4,210	0	4,210
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,731,783</u>	<u>20,644</u>	<u>1,752,427</u>
B. School of Business			
Personal Services			
1. Salaries	360,592	(13,091)	347,501
2. Wages	96,386	2,540	98,926
3. Fringe Benefits	137,018	(3,167)	133,851
4. Travel and Subsistence	11,802	0	11,802
Contractual Services	33,301	168	33,469
Commodities	22,595	0	22,595
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>661,694</u>	<u>(13,550)</u>	<u>648,144</u>
C. School of Education			
Personal Services			
1. Salaries	456,184	8,417	464,601
2. Wages	53,158	647	53,805
3. Fringe Benefits	143,722	2,710	146,432
4. Travel and Subsistence	16,103	0	16,103
Contractual Services	18,124	138	18,262
Commodities	19,800	0	19,800
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>709,800</u>	<u>11,912</u>	<u>721,712</u>
D. School of Engineering			
Personal Services			
1. Salaries	395,602	8,418	404,020
2. Wages	156,650	28,191	184,841
3. Fringe Benefits	164,638	10,924	175,562
4. Travel and Subsistence	1,000	0	1,000
Contractual Services	4,298	42	4,340
Commodities	1,431	0	1,431
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>723,619</u>	<u>47,575</u>	<u>771,194</u>

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Description	Budget 2007-2008	Increase (Decrease)	Budget 2008-2009
E. Graduate School			
Personal Services			
1. Salaries	562,745	40,456	603,201
2. Wages	258,983	(29,577)	229,406
3. Fringe Benefits	170,005	3,089	173,094
4. Travel and Subsistence	18,891	0	18,891
Contractual Services	91,865	30	91,895
Commodities	36,718	0	36,718
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	17,000	0	17,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,156,207</u>	<u>13,998</u>	<u>1,170,205</u>
F. School of Law			
Personal Services			
1. Salaries	343,828	6,044	349,872
2. Wages	95,887	1,489	97,376
3. Fringe Benefits	130,949	2,205	133,154
4. Travel and Subsistence	5,424	0	5,424
Contractual Services	14,201	48	14,249
Commodities	12,447	0	12,447
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>602,736</u>	<u>9,786</u>	<u>612,522</u>
G. School of Pharmacy			
Personal Services			
1. Salaries	408,706	8,361	417,067
2. Wages	187,557	4,133	191,690
3. Fringe Benefits	171,230	3,321	174,551
4. Travel and Subsistence	10,000	0	10,000
Contractual Services	80,283	114	80,397
Commodities	16,097	0	16,097
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	7,500	0	7,500
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>881,373</u>	<u>15,929</u>	<u>897,302</u>
H. School of Accountancy			
Personal Services			
1. Salaries	216,686	5,805	222,491
2. Wages	150,000	0	150,000
3. Fringe Benefits	110,006	1,742	111,748
4. Travel and Subsistence	2,000	0	2,000
Contractual Services	2,172	6	2,178
Commodities	(694)	694	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>480,170</u>	<u>8,247</u>	<u>488,417</u>

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Description	Budget 2007-2008	Increase (Decrease)	Budget 2008-2009
I. School of Applied Sciences			
Personal Services			
1. Salaries	261,294	(49,298)	211,996
2. Wages	88,788	1,743	90,531
3. Fringe Benefits	104,723	(14,281)	90,442
4. Travel and Subsistence	2,000	0	2,000
Contractual Services	15,312	66	15,378
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>486,117</u>	<u>(61,770)</u>	<u>424,347</u>
J. General Academic			
Personal Services			
1. Salaries	352,960	6,842	359,802
2. Wages	169,039	7,614	176,653
3. Fringe Benefits	145,606	4,169	149,775
4. Travel and Subsistence	19,500	0	19,500
Contractual Services	134,455	18	134,473
Commodities	32,890	0	32,890
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>858,450</u>	<u>18,643</u>	<u>877,093</u>
TOTAL ACADEMIC ADMINISTRATION			
Personal Services			
1. Salaries	4,034,333	34,926	4,069,259
2. Wages	1,909,083	21,606	1,930,689
3. Fringe Benefits	1,629,475	13,456	1,642,931
4. Travel and Subsistence	91,413	0	91,413
Contractual Services	423,198	732	423,930
Commodities	169,028	694	169,722
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	35,419	0	35,419
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>8,291,949</u>	<u>71,414</u>	<u>8,363,363</u>
VII. COURSE AND CURRICULUM DEVELOPMENT			
Personal Services			
1. Salaries	90,114	15,122	105,236
2. Wages	121,736	3,152	124,888
3. Fringe Benefits	54,584	5,031	59,615
4. Travel and Subsistence	2,500	0	2,500
Contractual Services	215,734	(18,021)	197,713
Commodities	5,500	0	5,500
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	3,509	0	3,509
Subsidies, Loans, & Grants (Transfers)	15,500	0	15,500
Totals	<u>509,177</u>	<u>5,284</u>	<u>514,461</u>

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Description	Budget 2007-2008	Increase (Decrease)	Budget 2008-2009
TOTAL ACADEMIC SUPPORT			
Personal Services			
1. Salaries	9,039,058	317,310	9,356,368
2. Wages	4,109,705	70,023	4,179,728
3. Fringe Benefits	3,637,844	107,757	3,745,601
4. Travel and Subsistence	237,059	(1,500)	235,559
Contractual Services	2,487,344	(16,238)	2,471,106
Commodities	301,495	6,415	307,910
Capital Outlay			
1. Other than Equipment	3,670,477	0	3,670,477
2. Equipment	569,952	23,847	593,799
Subsidies, Loans, & Grants (Transfers)	308,716	(199,955)	108,761
Totals	<u>24,361,650</u>	<u>307,659</u>	<u>24,669,309</u>
E. STUDENT SERVICES			
I. SOCIAL AND CULTURAL			
Personal Services			
1. Salaries	971,203	13,957	985,160
2. Wages	877,955	81,682	959,637
3. Fringe Benefits	335,138	5,901	341,039
4. Travel and Subsistence	49,492	2,000	51,492
Contractual Services	722,357	3,677	726,034
Commodities	255,876	(2,005)	253,871
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	91,397	(3,000)	88,397
Subsidies, Loans, & Grants (Transfers)	75,000	0	75,000
Totals	<u>3,378,418</u>	<u>102,212</u>	<u>3,480,630</u>
II. COUNSELING AND CAREER GUIDANCE			
Personal Services			
1. Salaries	794,087	9,853	803,940
2. Wages	141,367	21,039	162,406
3. Fringe Benefits	263,788	10,641	274,429
4. Travel and Subsistence	22,602	0	22,602
Contractual Services	72,437	14,713	87,150
Commodities	53,763	(3,299)	50,464
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	1,000	(1,000)	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>1,349,044</u>	<u>51,947</u>	<u>1,400,991</u>
III. FINANCIAL AID ADMINISTRATION			
Personal Services			
1. Salaries	648,605	11,647	660,252
2. Wages	96,162	2,164	98,326
3. Fringe Benefits	216,864	4,121	220,985
4. Travel and Subsistence	20,000	0	20,000
Contractual Services	34,538	148,727	183,265
Commodities	18,500	0	18,500
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	11,832	0	11,832
Subsidies, Loans, & Grants (Transfers)	56,437	(56,437)	0
Totals	<u>1,102,938</u>	<u>110,222</u>	<u>1,213,160</u>

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Description	Budget 2007-2008	Increase (Decrease)	Budget 2008-2009
IV. STUDENT ADMISSIONS			
Personal Services			
1. Salaries	728,902	13,679	742,581
2. Wages	631,114	11,517	642,631
3. Fringe Benefits	404,653	7,475	412,128
4. Travel and Subsistence	33,300	0	33,300
Contractual Services	288,968	420	289,388
Commodities	303,798	0	303,798
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	12,500	0	12,500
Subsidies, Loans, & Grants (Transfers)	9,125	0	9,125
Totals	2,412,360	33,091	2,445,451
V. STUDENT HEALTH SERVICES			
Personal Services			
1. Salaries	1,087,181	28,582	1,115,763
2. Wages	140,625	(1,436)	139,189
3. Fringe Benefits	368,286	8,140	376,426
4. Travel and Subsistence	13,840	0	13,840
Contractual Services	96,752	30,222	126,974
Commodities	99,590	0	99,590
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	6,335	0	6,335
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	1,812,609	65,508	1,878,117
TOTAL STUDENT SERVICES			
Personal Services			
1. Salaries	4,229,978	77,718	4,307,696
2. Wages	1,887,223	114,966	2,002,189
3. Fringe Benefits	1,588,729	36,278	1,625,007
4. Travel and Subsistence	139,234	2,000	141,234
Contractual Services	1,215,052	197,759	1,412,811
Commodities	731,527	(5,304)	726,223
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	123,064	(4,000)	119,064
Subsidies, Loans, & Grants (Transfers)	140,562	(56,437)	84,125
Totals	10,055,369	362,980	10,418,349
F. INSTITUTIONAL SUPPORT			
I. EXECUTIVE MANAGEMENT			
Personal Services			
1. Salaries	2,476,111	182,954	2,659,065
2. Wages	637,411	23,513	660,924
3. Fringe Benefits	925,966	61,492	987,458
4. Travel and Subsistence	80,836	0	80,836
Contractual Services	198,825	(1,546)	197,279
Commodities	110,897	(1,846)	109,051
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	32,235	0	32,235
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	4,462,281	264,567	4,726,848

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Description	Budget 2007-2008	Increase (Decrease)	Budget 2008-2009
II. FISCAL OPERATIONS			
Personal Services			
1. Salaries	1,059,994	22,137	1,082,131
2. Wages	373,870	9,703	383,573
3. Fringe Benefits	416,303	8,309	424,612
4. Travel and Subsistence	18,200	2,000	20,200
Contractual Services	104,184	60,555	164,739
Commodities	34,626	(2,500)	32,126
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	20,074	0	20,074
Subsidies, Loans, & Grants (Transfers)	5,707	0	5,707
Totals	<u>2,032,958</u>	<u>100,204</u>	<u>2,133,162</u>
III. GENERAL ADMINISTRATION			
Personal Services			
1. Salaries	1,938,735	49,344	1,988,079
2. Wages	725,357	113,534	838,891
3. Fringe Benefits	1,385,972	105,302	1,491,274
4. Travel and Subsistence	86,021	24,000	110,021
Contractual Services	1,234,130	(359,349)	874,781
Commodities	494,425	(317,822)	176,603
Capital Outlay			
1. Other than Equipment	30,000	0	30,000
2. Equipment	290,082	3,499	293,581
Subsidies, Loans, & Grants (Transfers)	402,903	(80,152)	322,751
Totals	<u>6,587,625</u>	<u>(461,644)</u>	<u>6,125,981</u>
IV. LOGISTICAL SERVICES			
Personal Services			
1. Salaries	502,192	9,543	511,735
2. Wages	1,980,853	36,018	2,016,871
3. Fringe Benefits	725,695	12,608	738,303
4. Travel and Subsistence	212,886	0	212,886
Contractual Services	86,654	10,294	96,948
Commodities	37,801	0	37,801
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	11,139	0	11,139
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>3,557,220</u>	<u>68,463</u>	<u>3,625,683</u>
V. COMMUNITY RELATIONS			
Personal Services			
1. Salaries	1,642,325	(124,391)	1,517,934
2. Wages	372,729	(18,733)	353,996
3. Fringe Benefits	600,801	(43,140)	557,661
4. Travel and Subsistence	23,809	(9,000)	14,809
Contractual Services	379,220	(28,691)	350,529
Commodities	383,882	(25,174)	358,708
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	12,077	(3,499)	8,578
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	<u>3,414,843</u>	<u>(252,628)</u>	<u>3,162,215</u>

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Description	Budget 2007-2008	Increase (Decrease)	Budget 2008-2009
TOTAL INSTITUTIONAL SUPPORT			
Personal Services			
1. Salaries	7,619,357	139,587	7,758,944
2. Wages	4,090,220	164,035	4,254,255
3. Fringe Benefits	4,054,737	144,571	4,199,308
4. Travel and Subsistence	421,752	17,000	438,752
Contractual Services	2,003,013	(318,737)	1,684,276
Commodities	1,061,631	(347,342)	714,289
Capital Outlay			
1. Other than Equipment	30,000	0	30,000
2. Equipment	365,607	0	365,607
Subsidies, Loans, & Grants (Transfers)	408,610	(80,152)	328,458
Totals	<u>20,054,927</u>	<u>(281,038)</u>	<u>19,773,889</u>
G. OPERATION AND MAINTENANCE OF PLANT			
Personal Services			
1. Salaries	1,446,390	40,257	1,486,647
2. Wages	6,372,143	128,798	6,500,941
3. Fringe Benefits	2,344,720	50,646	2,395,366
4. Travel and Subsistence	44,001	0	44,001
Contractual Services	9,669,126	426,090	10,095,216
Commodities	538,661	20,283	558,944
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	109,000	0	109,000
Subsidies, Loans, & Grants (Transfers)	32,321	0	32,321
Totals	<u>20,556,362</u>	<u>666,074</u>	<u>21,222,436</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	13,216,990	2,270,900	15,487,890
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>13,216,990</u>	<u>2,270,900</u>	<u>15,487,890</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)	775,294	220,000	995,294
Totals	<u>775,294</u>	<u>220,000</u>	<u>995,294</u>

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Description	Budget 2007-2008	Increase (Decrease)	Budget 2008-2009
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)	962,512	150,000	1,112,512
Totals	<u>962,512</u>	<u>150,000</u>	<u>1,112,512</u>
TOTAL EDUCATIONAL AND GENERAL			
Personal Services			
1. Salaries	83,783,927	1,988,584	85,772,511
2. Wages	22,951,202	1,272,363	24,223,565
3. Fringe Benefits	39,397,784	573,507	39,971,291
4. Travel and Subsistence	1,755,334	36,999	1,792,333
Contractual Services	35,108,462	3,150,177	38,258,639
Commodities	5,657,239	90,530	5,747,769
Capital Outlay			
1. Other than Equipment	3,820,477	0	3,820,477
2. Equipment	2,830,088	20,114	2,850,202
Subsidies, Loans, & Grants (Transfers)	8,089,628	110,435	8,200,063
Totals	<u>203,394,141</u>	<u>7,242,709</u>	<u>210,636,850</u>
K. AUXILIARY ENTERPRISES			
Personal Services			
1. Salaries	10,481,059	341,716	10,822,775
2. Wages	5,115,704	887,737	6,003,441
3. Fringe Benefits	4,363,221	363,282	4,726,503
4. Travel and Subsistence	2,733,650	727,843	3,461,493
Contractual Services	20,474,494	1,345,144	21,819,638
Commodities	3,637,676	404,767	4,042,443
Merchandise for Resale	4,741,473	24,349	4,765,822
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	1,065,049	101,126	1,166,175
Subsidies, Loans, & Grants (Transfers)	8,580,513	793,190	9,373,703
Totals	<u>61,192,839</u>	<u>4,989,154</u>	<u>66,181,993</u>
TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES			
Personal Services			
1. Salaries	94,264,986	2,330,300	96,595,286
2. Wages	28,066,906	2,160,100	30,227,006
3. Fringe Benefits	43,761,005	936,789	44,697,794
4. Travel and Subsistence	4,488,984	764,842	5,253,826
Contractual Services	55,582,956	4,495,321	60,078,277
Commodities	9,294,915	495,297	9,790,212
Merchandise for Resale	4,741,473	24,349	4,765,822
Capital Outlay			
1. Other than Equipment	3,820,477	0	3,820,477
2. Equipment	3,895,137	121,240	4,016,377
Subsidies, Loans, & Grants (Transfers)	16,670,141	903,625	17,573,766
Totals	<u>264,586,980</u>	<u>12,231,863</u>	<u>276,818,843</u>