

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

| Description | Budget 2006-2007 | Increase (Decrease) | Budget 2007-2008 |
|--|---------------------|------------------------|---------------------|
| EDUCATIONAL AND GENERAL | | | |
| A. INSTRUCTION | | | |
| I. REGULAR SESSION | | | |
| A. College of Liberal Arts | | | |
| Personal Services | | | |
| 1. Salaries | 20,411,223 | 1,090,452 | 21,501,675 |
| 2. Wages | 1,199,114 | 48,494 | 1,247,608 |
| 3. Fringe Benefits | 5,874,787 | 341,221 | 6,216,008 |
| 4. Travel and Subsistence | 131,040 | 0 | 131,040 |
| Contractual Services | 435,315 | 21,851 | 457,166 |
| Commodities | 322,710 | (2,000) | 320,710 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 208,373 | (4,000) | 204,373 |
| Subsidies, Loans, & Grants (Transfers) | 0 | 0 | 0 |
| Totals | 28,582,562 | 1,496,018 | 30,078,580 |
| B. School of Business | | | |
| Personal Services | | | |
| 1. Salaries | 4,495,969 | 215,829 | 4,711,798 |
| 2. Wages | 74,455 | (21,987) | 52,468 |
| 3. Fringe Benefits | 1,304,465 | 58,154 | 1,362,619 |
| 4. Travel and Subsistence | 20,000 | 6,000 | 26,000 |
| Contractual Services | 25,200 | (4,213) | 20,987 |
| Commodities | 6,000 | (500) | 5,500 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 0 | 0 | 0 |
| Subsidies, Loans, & Grants (Transfers) | 0 | 0 | 0 |
| Totals | 5,926,089 | 253,283 | 6,179,372 |
| C. School of Education | | | |
| Personal Services | | | |
| 1. Salaries | 2,625,068 | 101,278 | 2,726,346 |
| 2. Wages | 113,050 | (1,036) | 112,014 |
| 3. Fringe Benefits | 791,795 | 30,070 | 821,865 |
| 4. Travel and Subsistence | 11,889 | 0 | 11,889 |
| Contractual Services | 33,840 | 1,989 | 35,829 |
| Commodities | 10,816 | 0 | 10,816 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 0 | 0 | 0 |
| Subsidies, Loans, & Grants (Transfers) | 235,000 | 30,000 | 265,000 |
| Totals | 3,821,458 | 162,301 | 3,983,759 |
| D. School of Engineering | | | |
| Personal Services | | | |
| 1. Salaries | 4,594,479 | 271,198 | 4,865,677 |
| 2. Wages | 266,736 | 12,021 | 278,757 |
| 3. Fringe Benefits | 1,361,850 | 84,991 | 1,446,841 |
| 4. Travel and Subsistence | 11,000 | 0 | 11,000 |
| Contractual Services | 79,458 | 5,127 | 84,585 |
| Commodities | 63,504 | 3,500 | 67,004 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 80,575 | (5,000) | 75,575 |
| Subsidies, Loans, & Grants (Transfers) | 0 | 0 | 0 |
| Totals | 6,457,602 | 371,837 | 6,829,439 |

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

| Description | Budget 2006-2007 | Increase (Decrease) | Budget 2007-2008 |
|--|---------------------|------------------------|---------------------|
| 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 | 6,213 | 468 | 6,681 |
| 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 | 15,713 | 468 | 16,181 |
| F. School of Law | | | |
| Personal Services | | | |
| 1. Salaries | 3,376,466 | 174,649 | 3,551,115 |
| 2. Wages | 198,425 | 7,051 | 205,476 |
| 3. Fringe Benefits | 1,055,242 | 54,510 | 1,109,752 |
| 4. Travel and Subsistence | 31,467 | 0 | 31,467 |
| Contractual Services | 58,136 | 3,939 | 62,075 |
| 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 | 4,743,225 | 240,149 | 4,983,374 |
| G. School of Pharmacy | | | |
| Personal Services | | | |
| 1. Salaries | 4,593,318 | 324,160 | 4,917,478 |
| 2. Wages | 233,774 | 40,296 | 274,070 |
| 3. Fringe Benefits | 1,386,031 | 104,739 | 1,490,770 |
| 4. Travel and Subsistence | 16,439 | 1,500 | 17,939 |
| Contractual Services | 169,478 | 13,411 | 182,889 |
| Commodities | 71,572 | (7,598) | 63,974 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 6,700 | (4,700) | 2,000 |
| Subsidies, Loans, & Grants (Transfers) | 0 | 0 | 0 |
| Totals | 6,477,312 | 471,808 | 6,949,120 |
| H. School of Accountancy | | | |
| Personal Services | | | |
| 1. Salaries | 1,684,682 | 68,353 | 1,753,035 |
| 2. Wages | 50,356 | 1,236 | 51,592 |
| 3. Fringe Benefits | 477,318 | 20,878 | 498,196 |
| 4. Travel and Subsistence | 2,444 | 0 | 2,444 |
| Contractual Services | 16,811 | 1,053 | 17,864 |
| Commodities | 8,456 | 0 | 8,456 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 0 | 0 | 0 |
| Subsidies, Loans, & Grants (Transfers) | 0 | 0 | 0 |
| Totals | 2,240,067 | 91,520 | 2,331,587 |

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| Description | Budget 2006-2007 | Increase (Decrease) | Budget 2007-2008 |
|--|---------------------|------------------------|---------------------|
| I. School of Applied Sciences | | | |
| Personal Services | | | |
| 1. Salaries | 3,039,432 | 172,366 | 3,211,798 |
| 2. Wages | 187,025 | 10,098 | 197,123 |
| 3. Fringe Benefits | 925,158 | 54,747 | 979,905 |
| 4. Travel and Subsistence | 36,226 | (5,908) | 30,318 |
| Contractual Services | 64,527 | 7,145 | 71,672 |
| Commodities | 35,271 | 2,000 | 37,271 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 0 | 0 | 0 |
| Subsidies, Loans, & Grants (Transfers) | 0 | 0 | 0 |
| Totals | <u>4,287,639</u> | <u>240,448</u> | <u>4,528,087</u> |
| J. General Academic | | | |
| Personal Services | | | |
| 1. Salaries | 1,204,160 | (154,738) | 1,049,422 |
| 2. Wages | 1,286,606 | 3,785,999 | 5,072,605 |
| 3. Fringe Benefits | 5,753,457 | 3,340,381 | 9,093,838 |
| 4. Travel and Subsistence | 294,530 | 0 | 294,530 |
| Contractual Services | 2,645,733 | 468,009 | 3,113,742 |
| Commodities | 1,090,926 | 361,333 | 1,452,259 |
| Capital Outlay | | | |
| 1. Other than Equipment | 120,000 | 0 | 120,000 |
| 2. Equipment | 900,340 | 55,000 | 955,340 |
| Subsidies, Loans, & Grants (Transfers) | 374,674 | 25,000 | 399,674 |
| Totals | <u>13,670,426</u> | <u>7,880,984</u> | <u>21,551,410</u> |
| TOTAL REGULAR SESSION | | | |
| Personal Services | | | |
| 1. Salaries | 46,024,797 | 2,263,547 | 48,288,344 |
| 2. Wages | 3,609,541 | 3,882,172 | 7,491,713 |
| 3. Fringe Benefits | 18,930,103 | 4,089,691 | 23,019,794 |
| 4. Travel and Subsistence | 560,035 | 1,592 | 561,627 |
| Contractual Services | 3,534,711 | 518,779 | 4,053,490 |
| Commodities | 1,637,244 | 356,735 | 1,993,979 |
| Capital Outlay | | | |
| 1. Other than Equipment | 120,000 | 0 | 120,000 |
| 2. Equipment | 1,195,988 | 41,300 | 1,237,288 |
| Subsidies, Loans, & Grants (Transfers) | 609,674 | 55,000 | 664,674 |
| Totals | <u>76,222,093</u> | <u>11,208,816</u> | <u>87,430,909</u> |
| II. SUMMER SESSION | | | |
| A. College of Liberal Arts | | | |
| Personal Services | | | |
| 1. Salaries | 2,015,829 | 150,996 | 2,166,825 |
| 2. Wages | 0 | 0 | 0 |
| 3. Fringe Benefits | 511,444 | 39,305 | 550,749 |
| 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>2,527,273</u> | <u>190,301</u> | <u>2,717,574</u> |

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| Description | Budget 2006-2007 | Increase (Decrease) | Budget 2007-2008 |
|--|---------------------|------------------------|---------------------|
| B. School of Business | | | |
| Personal Services | | | |
| 1. Salaries | 420,000 | 80,000 | 500,000 |
| 2. Wages | 0 | 0 | |
| 3. Fringe Benefits | 107,400 | 29,100 | 136,500 |
| 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>527,400</u> | <u>109,100</u> | <u>636,500</u> |
| C. School of Education | | | |
| Personal Services | | | |
| 1. Salaries | 642,316 | (7,675) | 634,641 |
| 2. Wages | 0 | 0 | 0 |
| 3. Fringe Benefits | 192,694 | (2,301) | 190,393 |
| 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>835,010</u> | <u>(9,976)</u> | <u>825,034</u> |
| D. School of Engineering | | | |
| Personal Services | | | |
| 1. Salaries | 253,283 | 38,203 | 291,486 |
| 2. Wages | 0 | 0 | 0 |
| 3. Fringe Benefits | 63,984 | 14,462 | 78,446 |
| 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>320,357</u> | <u>52,665</u> | <u>373,022</u> |
| E. School of Law | | | |
| Personal Services | | | |
| 1. Salaries | 62,500 | 27,500 | 90,000 |
| 2. Wages | 0 | 0 | 0 |
| 3. Fringe Benefits | 18,750 | 8,250 | 27,000 |
| 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>81,250</u> | <u>35,750</u> | <u>117,000</u> |

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|--|---------------------|------------------------|---------------------|
| F. School of Pharmacy | | | |
| Personal Services | | | |
| 1. Salaries | 33,357 | 1,667 | 35,024 |
| 2. Wages | 0 | 0 | 0 |
| 3. Fringe Benefits | 10,008 | 500 | 10,508 |
| 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>43,365</u> | <u>2,167</u> | <u>45,532</u> |
| G. School of Accountancy | | | |
| Personal Services | | | |
| 1. Salaries | 155,698 | 81,835 | 237,533 |
| 2. Wages | 0 | 0 | 0 |
| 3. Fringe Benefits | 38,309 | 26,951 | 65,260 |
| 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>194,007</u> | <u>108,786</u> | <u>302,793</u> |
| H. School of Applied Sciences | | | |
| Personal Services | | | |
| 1. Salaries | 699,027 | (20,976) | 678,051 |
| 2. Wages | 0 | 0 | 0 |
| 3. Fringe Benefits | 200,862 | (3,291) | 197,571 |
| 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>899,889</u> | <u>(24,267)</u> | <u>875,622</u> |
| I. General Academic | | | |
| Personal Services | | | |
| 1. Salaries | 521,583 | (8,833) | 512,750 |
| 2. Wages | 837,377 | 27,818 | 865,195 |
| 3. Fringe Benefits | 325,579 | 5,696 | 331,275 |
| 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>2,271,449</u> | <u>24,681</u> | <u>2,296,130</u> |

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| Description | Budget 2006-2007 | Increase (Decrease) | Budget 2007-2008 |
|--|---------------------|------------------------|---------------------|
| TOTAL SUMMER SESSION | | | |
| Personal Services | | | |
| 1. Salaries | 4,803,593 | 342,717 | 5,146,310 |
| 2. Wages | 837,377 | 27,818 | 865,195 |
| 3. Fringe Benefits | 1,469,030 | 118,672 | 1,587,702 |
| 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 | 7,700,000 | 489,207 | 8,189,207 |
| | | | |
| III. COMMUNITY EDUCATION | | | |
| A. General Extension - Credi | | | |
| Personal Services | | | |
| 1. Salaries | 1,507,146 | 16,076 | 1,523,222 |
| 2. Wages | 359,334 | 1,194 | 360,528 |
| 3. Fringe Benefits | 504,613 | 5,183 | 509,796 |
| 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) | 0 | 90,000 | 90,000 |
| Totals | 3,591,566 | 112,453 | 3,704,019 |
| | | | |
| B. General - Non-Credi | | | |
| Personal Services | | | |
| 1. Salaries | 465,198 | 4,340 | 469,538 |
| 2. Wages | 414,839 | 1,870 | 416,709 |
| 3. Fringe Benefits | 251,303 | 2,096 | 253,399 |
| 4. Travel and Subsistence | 58,000 | 7,000 | 65,000 |
| Contractual Services | 914,355 | 146,876 | 1,061,231 |
| Commodities | 372,485 | 9,515 | 382,000 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 21,643 | 8,357 | 30,000 |
| Subsidies, Loans, & Grants (Transfers) | 0 | 0 | 0 |
| Totals | 2,497,823 | 180,054 | 2,677,877 |
| | | | |
| TOTAL COMMUNITY EDUCATION | | | |
| Personal Services | | | |
| 1. Salaries | 1,972,344 | 20,416 | 1,992,760 |
| 2. Wages | 774,173 | 3,064 | 777,237 |
| 3. Fringe Benefits | 755,916 | 7,279 | 763,195 |
| 4. Travel and Subsistence | 102,223 | 7,000 | 109,223 |
| Contractual Services | 1,546,355 | 146,876 | 1,693,231 |
| Commodities | 597,235 | 9,515 | 606,750 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 341,143 | 8,357 | 349,500 |
| Subsidies, Loans, & Grants (Transfers) | 0 | 90,000 | 90,000 |
| Totals | 6,089,389 | 292,507 | 6,381,896 |

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|--|---------------------|------------------------|---------------------|
| TOTAL INSTRUCTION | | | |
| Personal Services | | | |
| 1. Salaries | 52,800,734 | 2,626,680 | 55,427,414 |
| 2. Wages | 5,221,091 | 3,913,054 | 9,134,145 |
| 3. Fringe Benefits | 21,155,049 | 4,215,642 | 25,370,691 |
| 4. Travel and Subsistence | 812,258 | 8,592 | 820,850 |
| Contractual Services | 5,331,066 | 665,655 | 5,996,721 |
| Commodities | 2,384,479 | 366,250 | 2,750,729 |
| Capital Outlay | | | |
| 1. Other than Equipment | 120,000 | 0 | 120,000 |
| 2. Equipment | 1,567,131 | 49,657 | 1,616,788 |
| Subsidies, Loans, & Grants (Transfers) | 619,674 | 145,000 | 764,674 |
| Totals | <u>90,011,482</u> | <u>11,990,530</u> | <u>102,002,012</u> |
| B. RESEARCH | | | |
| Personal Services | | | |
| 1. Salaries | 3,227,896 | 237,831 | 3,465,727 |
| 2. Wages | 367,982 | 16,102 | 384,084 |
| 3. Fringe Benefits | 2,449,260 | 78,058 | 2,527,318 |
| 4. Travel and Subsistence | 92,104 | 3,252 | 95,356 |
| Contractual Services | 404,561 | 18,648 | 423,209 |
| Commodities | 183,059 | 5,235 | 188,294 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 55,146 | (13,680) | 41,466 |
| Subsidies, Loans, & Grants (Transfers) | 4,616,728 | 80,211 | 4,696,939 |
| Totals | <u>11,396,736</u> | <u>425,657</u> | <u>11,822,393</u> |
| C. PUBLIC SERVICE | | | |
| Personal Services | | | |
| 1. Salaries | 252,175 | 84,921 | 337,096 |
| 2. Wages | 1,745 | 0 | 1,745 |
| 3. Fringe Benefits | 75,525 | 25,476 | 101,001 |
| 4. Travel and Subsistence | 1,082 | 4,000 | 5,082 |
| Contractual Services | 118,101 | (87,340) | 30,761 |
| Commodities | 2,025 | (62) | 1,963 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 250 | 4,000 | 4,250 |
| Subsidies, Loans, & Grants (Transfers) | 0 | 0 | 0 |
| Totals | <u>450,903</u> | <u>30,995</u> | <u>481,898</u> |
| D. ACADEMIC SUPPORT | | | |
| I. LIBRARIES | | | |
| Personal Services | | | |
| 1. Salaries | 2,126,683 | 113,583 | 2,240,266 |
| 2. Wages | 1,049,810 | 36,443 | 1,086,253 |
| 3. Fringe Benefits | 870,845 | 45,008 | 915,853 |
| 4. Travel and Subsistence | 41,000 | 0 | 41,000 |
| Contractual Services | 538,963 | 6,045 | 545,008 |
| Commodities | 55,000 | 0 | 55,000 |
| Capital Outlay | | | |
| 1. Other than Equipment | 3,670,477 | 0 | 3,670,477 |
| 2. Equipment | 31,489 | 0 | 31,489 |
| Subsidies, Loans, & Grants (Transfers) | 0 | 0 | 0 |
| Totals | <u>8,384,267</u> | <u>201,079</u> | <u>8,585,346</u> |

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SUMMARY OF EXPENDITURES BY DEPARTMENTS AND OBJECTS

| Description | Budget 2006-2007 | Increase (Decrease) | Budget 2007-2008 |
|--|---------------------|------------------------|---------------------|
| II. MUSEUMS AND GALLERIES | | | |
| Personal Services | | | |
| 1. Salaries | 146,203 | 5,965 | 152,168 |
| 2. Wages | 75,890 | 3,419 | 79,309 |
| 3. Fringe Benefits | 64,180 | 2,815 | 66,995 |
| 4. Travel and Subsistence | 3,396 | 0 | 3,396 |
| Contractual Services | 22,412 | 351 | 22,763 |
| Commodities | 10,328 | 0 | 10,328 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 0 | 0 | 0 |
| Subsidies, Loans, & Grants (Transfers) | 0 | 0 | 0 |
| Totals | <u>322,409</u> | <u>12,550</u> | <u>334,959</u> |
| III. AUDIO-VISUAL SERVICES | | | |
| Personal Services | | | |
| 1. Salaries | 23,730 | 826 | 24,556 |
| 2. Wages | 19,557 | 504 | 20,061 |
| 3. Fringe Benefits | 12,986 | 399 | 13,385 |
| 4. Travel and Subsistence | 0 | 0 | 0 |
| Contractual Services | 2,833 | 0 | 2,833 |
| 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>66,869</u> | <u>1,729</u> | <u>68,598</u> |
| IV. COMPUTING SUPPORT | | | |
| Personal Services | | | |
| 1. Salaries | 2,327,291 | 164,428 | 2,491,719 |
| 2. Wages | 773,224 | 28,056 | 801,280 |
| 3. Fringe Benefits | 878,356 | 58,201 | 936,557 |
| 4. Travel and Subsistence | 83,500 | 6,500 | 90,000 |
| Contractual Services | 1,197,279 | 8,764 | 1,206,043 |
| Commodities | 53,387 | 2,878 | 56,265 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 454,387 | (192,061) | 262,326 |
| Subsidies, Loans, & Grants (Transfers) | 90,251 | 202,965 | 293,216 |
| Totals | <u>5,857,675</u> | <u>279,731</u> | <u>6,137,406</u> |
| V. ANCILLARY SUPPORT | | | |
| Personal Services | | | |
| 1. Salaries | 89,193 | 4,460 | 93,653 |
| 2. Wages | 65,574 | 2,364 | 67,938 |
| 3. Fringe Benefits | 41,057 | 2,050 | 43,107 |
| 4. Travel and Subsistence | 2,250 | 0 | 2,250 |
| Contractual Services | 5,570 | 156 | 5,726 |
| Commodities | 3,806 | 0 | 3,806 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 0 | 0 | 0 |
| Subsidies, Loans, & Grants (Transfers) | 0 | 0 | 0 |
| Totals | <u>207,450</u> | <u>9,030</u> | <u>216,480</u> |

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

| Description | Budget 2006-2007 | Increase (Decrease) | Budget 2007-2008 |
|--|---------------------|------------------------|---------------------|
| VI. ACADEMIC ADMINISTRATION | | | |
| A. College of Liberal Arts | | | |
| Personal Services | | | |
| 1. Salaries | 571,242 | 24,550 | 595,792 |
| 2. Wages | 358,045 | (4,410) | 353,635 |
| 3. Fringe Benefits | 231,854 | 6,040 | 237,894 |
| 4. Travel and Subsistence | 4,693 | 0 | 4,693 |
| Contractual Services | 28,563 | 624 | 29,187 |
| 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 | 1,212,351 | 26,804 | 1,239,155 |
| B. School of Business | | | |
| Personal Services | | | |
| 1. Salaries | 326,626 | 16,017 | 342,643 |
| 2. Wages | 129,620 | 29,373 | 158,993 |
| 3. Fringe Benefits | 136,424 | 13,975 | 150,399 |
| 4. Travel and Subsistence | 11,802 | 0 | 11,802 |
| Contractual Services | 32,895 | 406 | 33,301 |
| 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 | 659,962 | 59,771 | 719,733 |
| C. School of Education | | | |
| Personal Services | | | |
| 1. Salaries | 413,067 | 43,117 | 456,184 |
| 2. Wages | 50,175 | 2,983 | 53,158 |
| 3. Fringe Benefits | 129,889 | 13,833 | 143,722 |
| 4. Travel and Subsistence | 16,103 | 0 | 16,103 |
| Contractual Services | 17,305 | 819 | 18,124 |
| 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 | 649,048 | 60,752 | 709,800 |
| D. School of Engineering | | | |
| Personal Services | | | |
| 1. Salaries | 379,765 | 15,984 | 395,749 |
| 2. Wages | 179,835 | (20) | 179,815 |
| 3. Fringe Benefits | 166,843 | 4,789 | 171,632 |
| 4. Travel and Subsistence | 1,000 | 0 | 1,000 |
| Contractual Services | 4,025 | 273 | 4,298 |
| 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 | 732,899 | 21,026 | 753,925 |

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

| Description | Budget 2006-2007 | Increase (Decrease) | Budget 2007-2008 |
|--|---------------------|------------------------|---------------------|
| E. Graduate School | | | |
| Personal Services | | | |
| 1. Salaries | 541,548 | 21,197 | 562,745 |
| 2. Wages | 248,344 | 10,639 | 258,983 |
| 3. Fringe Benefits | 160,455 | 9,550 | 170,005 |
| 4. Travel and Subsistence | 18,891 | 0 | 18,891 |
| Contractual Services | 91,670 | 195 | 91,865 |
| 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>1,114,626</u> | <u>41,581</u> | <u>1,156,207</u> |
| F. School of Law | | | |
| Personal Services | | | |
| 1. Salaries | 327,203 | 16,625 | 343,828 |
| 2. Wages | 88,095 | 4,232 | 92,327 |
| 3. Fringe Benefits | 123,622 | 6,259 | 129,881 |
| 4. Travel and Subsistence | 5,424 | 0 | 5,424 |
| Contractual Services | 13,889 | 312 | 14,201 |
| 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>570,680</u> | <u>27,428</u> | <u>598,108</u> |
| G. School of Pharmacy | | | |
| Personal Services | | | |
| 1. Salaries | 388,975 | 19,731 | 408,706 |
| 2. Wages | 185,007 | 2,550 | 187,557 |
| 3. Fringe Benefits | 163,988 | 7,242 | 171,230 |
| 4. Travel and Subsistence | 10,000 | 0 | 10,000 |
| Contractual Services | 61,700 | 18,583 | 80,283 |
| 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>833,267</u> | <u>48,106</u> | <u>881,373</u> |
| H. School of Accountancy | | | |
| Personal Services | | | |
| 1. Salaries | 205,479 | 11,207 | 216,686 |
| 2. Wages | | 0 | |
| 3. Fringe Benefits | 61,644 | 3,362 | 65,006 |
| 4. Travel and Subsistence | 2,000 | 0 | 2,000 |
| Contractual Services | 2,133 | 39 | 2,172 |
| Commodities | (694) | 0 | (694) |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 0 | 0 | 0 |
| Subsidies, Loans, & Grants (Transfers) | 0 | 0 | 0 |
| Totals | <u>270,562</u> | <u>14,608</u> | <u>285,170</u> |

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

| Description | Budget 2006-2007 | Increase (Decrease) | Budget 2007-2008 |
|---|---------------------|------------------------|---------------------|
| I. School of Applied Sciences | | | |
| Personal Services | | | |
| 1. Salaries | 169,916 | 96,873 | 266,789 |
| 2. Wages | 84,163 | 49,625 | 133,788 |
| 3. Fringe Benefits | 75,923 | 43,949 | 119,872 |
| 4. Travel and Subsistence | 6,000 | (4,000) | 2,000 |
| Contractual Services | 13,000 | 2,312 | 15,312 |
| Commodities | 12,000 | 2,000 | 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>361,002</u> | <u>190,759</u> | <u>551,761</u> |
| J. General Academic | | | |
| Personal Services | | | |
| 1. Salaries | 256,005 | 14,555 | 270,560 |
| 2. Wages | 33,012 | (12,774) | 20,238 |
| 3. Fringe Benefits | 86,706 | 532 | 87,238 |
| 4. Travel and Subsistence | 11,500 | 0 | 11,500 |
| Contractual Services | 107,468 | 112,773 | 220,241 |
| Commodities | 21,890 | 75,000 | 96,890 |
| 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>520,581</u> | <u>190,086</u> | <u>710,667</u> |
| TOTAL ACADEMIC ADMINISTRATION | | | |
| Personal Services | | | |
| 1. Salaries | 3,579,826 | 279,856 | 3,859,682 |
| 2. Wages | 1,356,296 | 82,198 | 1,438,494 |
| 3. Fringe Benefits | 1,337,348 | 109,531 | 1,446,879 |
| 4. Travel and Subsistence | 87,413 | (4,000) | 83,413 |
| Contractual Services | 372,648 | 136,336 | 508,984 |
| Commodities | 156,028 | 77,000 | 233,028 |
| 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>6,924,978</u> | <u>680,921</u> | <u>7,605,899</u> |
| VII. COURSE AND CURRICULUM DEVELOPMENT | | | |
| Personal Services | | | |
| 1. Salaries | 87,421 | 2,701 | 90,122 |
| 2. Wages | 116,987 | 4,741 | 121,728 |
| 3. Fringe Benefits | 52,352 | 2,232 | 54,584 |
| 4. Travel and Subsistence | 2,500 | 0 | 2,500 |
| Contractual Services | 215,227 | 507 | 215,734 |
| 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>498,996</u> | <u>10,181</u> | <u>509,177</u> |

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

| Description | Budget 2006-2007 | Increase (Decrease) | Budget 2007-2008 |
|---|---------------------|------------------------|---------------------|
| TOTAL ACADEMIC SUPPORT | | | |
| Personal Services | | | |
| 1. Salaries | 8,380,347 | 571,819 | 8,952,166 |
| 2. Wages | 3,457,338 | 157,725 | 3,615,063 |
| 3. Fringe Benefits | 3,257,124 | 220,236 | 3,477,360 |
| 4. Travel and Subsistence | 220,059 | 2,500 | 222,559 |
| Contractual Services | 2,354,932 | 152,159 | 2,507,091 |
| Commodities | 289,117 | 79,878 | 368,995 |
| Capital Outlay | | | |
| 1. Other than Equipment | 3,670,477 | 0 | 3,670,477 |
| 2. Equipment | 527,499 | (192,061) | 335,438 |
| Subsidies, Loans, & Grants (Transfers) | 105,751 | 202,965 | 308,716 |
| Totals | <u>22,262,644</u> | <u>1,195,221</u> | <u>23,457,865</u> |
| E. STUDENT SERVICES | | | |
| I. SOCIAL AND CULTURAL | | | |
| Personal Services | | | |
| 1. Salaries | 892,231 | (30,215) | 862,016 |
| 2. Wages | 856,440 | 9,167 | 865,607 |
| 3. Fringe Benefits | 312,938 | (6,313) | 306,625 |
| 4. Travel and Subsistence | 49,492 | 0 | 49,492 |
| Contractual Services | 661,752 | 59,905 | 721,657 |
| Commodities | 250,876 | 0 | 250,876 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 96,397 | (5,000) | 91,397 |
| Subsidies, Loans, & Grants (Transfers) | 0 | 75,000 | 75,000 |
| Totals | <u>3,120,126</u> | <u>102,544</u> | <u>3,222,670</u> |
| II. COUNSELING AND CAREER GUIDANCE | | | |
| Personal Services | | | |
| 1. Salaries | 733,995 | 30,703 | 764,698 |
| 2. Wages | 115,853 | 25,514 | 141,367 |
| 3. Fringe Benefits | 238,142 | 16,859 | 255,001 |
| 4. Travel and Subsistence | 26,593 | (1,300) | 25,293 |
| Contractual Services | 59,267 | 3,170 | 62,437 |
| Commodities | 42,657 | 1,106 | 43,763 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 3,000 | (2,000) | 1,000 |
| Subsidies, Loans, & Grants (Transfers) | 1,106 | (1,106) | 0 |
| Totals | <u>1,220,613</u> | <u>72,946</u> | <u>1,293,559</u> |
| III. FINANCIAL AID ADMINISTRATION | | | |
| Personal Services | | | |
| 1. Salaries | 609,782 | 27,573 | 637,355 |
| 2. Wages | 92,508 | 3,982 | 96,490 |
| 3. Fringe Benefits | 204,015 | 9,471 | 213,486 |
| 4. Travel and Subsistence | 20,000 | 0 | 20,000 |
| Contractual Services | 33,446 | 1,092 | 34,538 |
| 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 | 0 | 56,437 |
| Totals | <u>1,046,520</u> | <u>42,118</u> | <u>1,088,638</u> |

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

| Description | Budget 2006-2007 | Increase (Decrease) | Budget 2007-2008 |
|--|---------------------|------------------------|---------------------|
| IV. STUDENT ADMISSIONS | | | |
| Personal Services | | | |
| 1. Salaries | 677,438 | 34,877 | 712,315 |
| 2. Wages | 590,919 | 26,282 | 617,201 |
| 3. Fringe Benefits | 377,157 | 18,346 | 395,503 |
| 4. Travel and Subsistence | 28,300 | 0 | 28,300 |
| Contractual Services | 281,377 | 7,591 | 288,968 |
| 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 | 2,280,614 | 87,096 | 2,367,710 |
| V. STUDENT HEALTH SERVICES | | | |
| Personal Services | | | |
| 1. Salaries | 960,219 | 89,488 | 1,049,707 |
| 2. Wages | 142,229 | 54,711 | 196,940 |
| 3. Fringe Benefits | 330,679 | 43,255 | 373,934 |
| 4. Travel and Subsistence | 13,840 | 0 | 13,840 |
| Contractual Services | 99,983 | (3,231) | 96,752 |
| Commodities | 71,036 | 0 | 71,036 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 10,400 | 0 | 10,400 |
| Subsidies, Loans, & Grants (Transfers) | 0 | 0 | 0 |
| Totals | 1,628,386 | 184,223 | 1,812,609 |
| TOTAL STUDENT SERVICES | | | |
| Personal Services | | | |
| 1. Salaries | 3,873,665 | 152,426 | 4,026,091 |
| 2. Wages | 1,797,949 | 119,656 | 1,917,605 |
| 3. Fringe Benefits | 1,462,931 | 81,618 | 1,544,549 |
| 4. Travel and Subsistence | 138,225 | (1,300) | 136,925 |
| Contractual Services | 1,135,825 | 68,527 | 1,204,352 |
| Commodities | 686,867 | 1,106 | 687,973 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 134,129 | (7,000) | 127,129 |
| Subsidies, Loans, & Grants (Transfers) | 66,668 | 73,894 | 140,562 |
| Totals | 9,296,259 | 488,927 | 9,785,186 |
| F. INSTITUTIONAL SUPPORT | | | |
| I. EXECUTIVE MANAGEMENT | | | |
| Personal Services | | | |
| 1. Salaries | 2,184,428 | 282,214 | 2,466,642 |
| 2. Wages | 633,850 | 3,561 | 637,411 |
| 3. Fringe Benefits | 837,740 | 85,385 | 923,125 |
| 4. Travel and Subsistence | 78,836 | 0 | 78,836 |
| Contractual Services | 192,875 | 1,950 | 194,825 |
| Commodities | 107,897 | 0 | 107,897 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 31,235 | 0 | 31,235 |
| Subsidies, Loans, & Grants (Transfers) | 0 | 0 | 0 |
| Totals | 4,066,861 | 373,110 | 4,439,971 |

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

| Description | Budget 2006-2007 | Increase (Decrease) | Budget 2007-2008 |
|--|---------------------|------------------------|---------------------|
| II. FISCAL OPERATIONS | | | |
| Personal Services | | | |
| 1. Salaries | 923,670 | 89,324 | 1,012,994 |
| 2. Wages | 376,417 | 63,953 | 440,370 |
| 3. Fringe Benefits | 376,410 | 39,743 | 416,153 |
| 4. Travel and Subsistence | 15,200 | 3,000 | 18,200 |
| Contractual Services | 89,780 | 4,404 | 94,184 |
| Commodities | 35,400 | (2,774) | 32,626 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 17,074 | 3,000 | 20,074 |
| Subsidies, Loans, & Grants (Transfers) | 5,707 | 0 | 5,707 |
| Totals | <u>1,839,658</u> | <u>200,650</u> | <u>2,040,308</u> |
| III. GENERAL ADMINISTRATION | | | |
| Personal Services | | | |
| 1. Salaries | 1,837,384 | 106,364 | 1,943,748 |
| 2. Wages | 836,046 | 40,985 | 877,031 |
| 3. Fringe Benefits | 1,310,700 | 112,589 | 1,423,289 |
| 4. Travel and Subsistence | 93,330 | 1,000 | 94,330 |
| Contractual Services | 1,116,486 | 156,237 | 1,272,723 |
| Commodities | 475,111 | 72,000 | 547,111 |
| Capital Outlay | | | |
| 1. Other than Equipment | 30,000 | 0 | 30,000 |
| 2. Equipment | 341,980 | 1,398 | 343,378 |
| Subsidies, Loans, & Grants (Transfers) | 397,903 | 5,000 | 402,903 |
| Totals | <u>6,438,940</u> | <u>495,573</u> | <u>6,934,513</u> |
| IV. LOGISTICAL SERVICES | | | |
| Personal Services | | | |
| 1. Salaries | 455,311 | 29,059 | 484,370 |
| 2. Wages | 1,929,289 | 71,651 | 2,000,940 |
| 3. Fringe Benefits | 691,264 | 30,216 | 721,480 |
| 4. Travel and Subsistence | 212,886 | 0 | 212,886 |
| Contractual Services | 64,782 | 1,872 | 66,654 |
| 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>3,402,472</u> | <u>132,798</u> | <u>3,535,270</u> |
| V. COMMUNITY RELATIONS | | | |
| Personal Services | | | |
| 1. Salaries | 1,552,217 | 80,328 | 1,632,545 |
| 2. Wages | 363,037 | 9,480 | 372,517 |
| 3. Fringe Benefits | 570,264 | 27,539 | 597,803 |
| 4. Travel and Subsistence | 23,809 | 0 | 23,809 |
| Contractual Services | 384,761 | 3,705 | 388,466 |
| Commodities | 398,910 | (1,160) | 397,750 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 12,077 | 0 | 12,077 |
| Subsidies, Loans, & Grants (Transfers) | 0 | 0 | 0 |
| Totals | <u>3,305,075</u> | <u>119,892</u> | <u>3,424,967</u> |

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

| Description | Budget 2006-2007 | Increase (Decrease) | Budget 2007-2008 |
|--|---------------------|------------------------|---------------------|
| TOTAL INSTITUTIONAL SUPPORT | | | |
| Personal Services | | | |
| 1. Salaries | 6,953,010 | 587,289 | 7,540,299 |
| 2. Wages | 4,138,639 | 189,630 | 4,328,269 |
| 3. Fringe Benefits | 3,786,378 | 295,472 | 4,081,850 |
| 4. Travel and Subsistence | 424,061 | 4,000 | 428,061 |
| Contractual Services | 1,848,684 | 168,168 | 2,016,852 |
| Commodities | 1,055,119 | 68,066 | 1,123,185 |
| Capital Outlay | | | |
| 1. Other than Equipment | 30,000 | 0 | 30,000 |
| 2. Equipment | 413,505 | 4,398 | 417,903 |
| Subsidies, Loans, & Grants (Transfers) | 403,610 | 5,000 | 408,610 |
| Totals | <u>19,053,006</u> | <u>1,322,023</u> | <u>20,375,029</u> |
| G. OPERATION AND MAINTENANCE OF PLANT | | | |
| Personal Services | | | |
| 1. Salaries | 1,317,784 | 83,609 | 1,401,393 |
| 2. Wages | 5,948,661 | 460,479 | 6,409,140 |
| 3. Fringe Benefits | 2,179,445 | 162,875 | 2,342,320 |
| 4. Travel and Subsistence | 40,001 | 0 | 40,001 |
| Contractual Services | 9,470,867 | 178,259 | 9,649,126 |
| Commodities | 487,911 | 43,750 | 531,661 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 109,000 | 0 | 109,000 |
| Subsidies, Loans, & Grants (Transfers) | 30,821 | 1,500 | 32,321 |
| Totals | <u>19,584,490</u> | <u>930,472</u> | <u>20,514,962</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 | 11,754,960 | 1,462,030 | 13,216,990 |
| 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>11,754,960</u> | <u>1,462,030</u> | <u>13,216,990</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) | 769,294 | 6,000 | 775,294 |
| Totals | <u>769,294</u> | <u>6,000</u> | <u>775,294</u> |

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

| Description | Budget 2006-2007 | Increase (Decrease) | Budget 2007-2008 |
|--|---------------------|------------------------|---------------------|
| 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) | 762,512 | 200,000 | 962,512 |
| Totals | 762,512 | 200,000 | 962,512 |
| TOTAL EDUCATIONAL AND GENERAL | | | |
| Personal Services | | | |
| 1. Salaries | 76,805,611 | 4,344,575 | 81,150,186 |
| 2. Wages | 20,933,405 | 4,856,646 | 25,790,051 |
| 3. Fringe Benefits | 34,365,712 | 5,079,377 | 39,445,089 |
| 4. Travel and Subsistence | 1,727,790 | 21,044 | 1,748,834 |
| Contractual Services | 32,418,996 | 2,626,106 | 35,045,102 |
| Commodities | 5,088,577 | 564,223 | 5,652,800 |
| Capital Outlay | | | |
| 1. Other than Equipment | 3,820,477 | 0 | 3,820,477 |
| 2. Equipment | 2,806,660 | (154,686) | 2,651,974 |
| Subsidies, Loans, & Grants (Transfers) | 7,375,058 | 714,570 | 8,089,628 |
| Totals | 185,342,286 | 18,051,855 | 203,394,141 |
| K. AUXILIARY ENTERPRISES | | | |
| Personal Services | | | |
| 1. Salaries | 9,191,052 | 480,963 | 9,672,015 |
| 2. Wages | 5,186,901 | 208,405 | 5,395,306 |
| 3. Fringe Benefits | 3,972,229 | 219,434 | 4,191,663 |
| 4. Travel and Subsistence | 3,303,360 | (169,710) | 3,133,650 |
| Contractual Services | 19,288,787 | 1,253,307 | 20,542,094 |
| Commodities | 4,548,496 | (882,320) | 3,666,176 |
| Merchandise for Resale | 4,613,915 | (102,442) | 4,511,473 |
| Capital Outlay | | | |
| 1. Other than Equipment | 0 | 0 | 0 |
| 2. Equipment | 1,292,071 | (239,022) | 1,053,049 |
| Subsidies, Loans, & Grants (Transfers) | 8,990,390 | (409,877) | 8,580,513 |
| Totals | 60,387,201 | 358,738 | 60,745,939 |
| TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES | | | |
| Personal Services | | | |
| 1. Salaries | 85,996,663 | 4,825,538 | 90,822,201 |
| 2. Wages | 26,120,306 | 5,065,051 | 31,185,357 |
| 3. Fringe Benefits | 38,337,941 | 5,298,811 | 43,636,752 |
| 4. Travel and Subsistence | 5,031,150 | (148,666) | 4,882,484 |
| Contractual Services | 51,707,783 | 3,879,413 | 55,587,196 |
| Commodities | 9,637,073 | (318,097) | 9,318,976 |
| Merchandise for Resale | 4,613,915 | (102,442) | 4,511,473 |
| Capital Outlay | | | |
| 1. Other than Equipment | 3,820,477 | 0 | 3,820,477 |
| 2. Equipment | 4,098,731 | (393,708) | 3,705,023 |
| Subsidies, Loans, & Grants (Transfers) | 16,365,448 | 304,693 | 16,670,141 |
| Totals | 245,729,487 | 18,410,593 | 264,140,080 |