

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

EXHIBIT C

Description	Budget 2017-2018	Increase (Decrease)	Budget 2018-2019
<b>EDUCATIONAL AND GENERAL</b>			
<b>A. INSTRUCTION</b>			
<b>I. REGULAR SESSION</b>			
<b>A. College of Liberal Arts</b>			
Personal Services			
1. Salaries	31,028,059	814,417	31,842,476
2. Wages	1,761,918	55,813	1,817,731
3. Fringe Benefits	10,266,902	300,119	10,567,021
4. Travel and Subsistence	158,490	(650)	157,840
Contractual Services	704,837	3,000	707,837
Commodities	335,086	(850)	334,236
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	190,800	(1,500)	189,300
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	44,446,092	1,170,349	45,616,441
<b>B. School of Business Administration</b>			
Personal Services			
1. Salaries	7,045,651	176,460	7,222,111
2. Wages	113,810	3,923	117,733
3. Fringe Benefits	2,341,665	61,333	2,402,998
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	9,501,126	241,716	9,742,842
<b>C. School of Education</b>			
Personal Services			
1. Salaries	3,896,737	113,189	4,009,926
2. Wages	172,380	1,769	174,149
3. Fringe Benefits	1,333,216	39,087	1,372,303
4. Travel and Subsistence	13,889	0	13,889
Contractual Services	39,171	0	39,171
Commodities	14,616	(852)	13,764
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	360,000	0	360,000
Totals	5,830,009	153,193	5,983,202
<b>D. School of Engineering</b>			
Personal Services			
1. Salaries	6,884,405	460,182	7,344,587
2. Wages	339,223	13,416	352,639
3. Fringe Benefits	2,295,222	161,021	2,456,243
	14,549	0	14,549
Contractual Services	82,908	5,400	88,308
Commodities	51,670	0	51,670
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	52,036	(5,400)	46,636
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	9,720,013	634,619	10,354,632

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Description	Budget 2017-2018	Increase (Decrease)	Budget 2018-2019
<b>E. Graduate School</b>			
Personal Services			
1. Salaries	0	0	0
2. Wages	0	0	0
3. Fringe Benefits	0	0	0
4. Travel and Subsistence	5,000	0	5,000
Contractual Services	6,753	0	6,753
Commodities	965	0	965
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	12,718	0	12,718
<b>F. School of Law</b>			
Personal Services			
1. Salaries	4,392,348	(214,204)	4,178,144
2. Wages	233,563	4,628	238,191
3. Fringe Benefits	1,564,957	(71,257)	1,493,700
4. Travel and Subsistence	26,101	0	26,101
Contractual Services	111,408	0	111,408
Commodities	35,028	0	35,028
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	6,363,405	(280,833)	6,082,572
<b>G. School of Pharmacy</b>			
Personal Services			
1. Salaries	7,857,908	125,184	7,983,092
2. Wages	504,202	3,992	508,194
3. Fringe Benefits	2,733,874	43,918	2,777,792
4. Travel and Subsistence	91,312	500	91,812
Contractual Services	199,172	1,000	200,172
Commodities	36,989	(1,500)	35,489
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	5,000	0	5,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	11,428,457	173,094	11,601,551
<b>H. Patterson School of Accountancy</b>			
Personal Services			
1. Salaries	2,654,467	66,120	2,720,587
2. Wages	64,362	2,177	66,539
3. Fringe Benefits	854,895	23,221	878,116
4. Travel and Subsistence	5,644	0	5,644
Contractual Services	18,026	0	18,026
Commodities	3,862	0	3,862
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	3,601,256	91,518	3,692,774

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<b>I. School of Applied Sciences</b>			
Personal Services			
1. Salaries	5,260,973	408,959	5,669,932
2. Wages	284,916	5,801	290,717
3. Fringe Benefits	1,804,870	141,024	1,945,894
4. Travel and Subsistence	21,561	0	21,561
Contractual Services	70,861	0	70,861
Commodities	16,227	0	16,227
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	500	0	500
Subsidies, Loans, & Grants (Transfers)	14,651	0	14,651
Totals	7,474,559	555,784	8,030,343
<b>J. Meek School of Journalism &amp; New Media</b>			
Personal Services			
1. Salaries	2,446,735	56,908	2,503,643
2. Wages	120,163	231,000	351,163
3. Fringe Benefits	848,088	97,888	945,976
4. Travel and Subsistence	4,000	0	4,000
Contractual Services	22,251	0	22,251
Commodities	1,049	0	1,049
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	3,442,286	385,796	3,828,082
<b>K. General Academic</b>			
Personal Services			
1. Salaries	4,063,201	377,266	4,440,467
2. Wages	4,141,589	673,976	4,815,565
3. Fringe Benefits	16,359,442	1,844,686	18,204,128
4. Travel and Subsistence	733,812	(45,676)	688,136
Contractual Services	4,452,228	(140,407)	4,311,821
Commodities	1,418,180	(74,009)	1,344,171
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	832,448	(425,932)	406,516
Subsidies, Loans, & Grants (Transfers)	1,980,401	0	1,980,401
Totals	34,251,301	2,209,904	36,461,205
<b>TOTAL REGULAR SESSION</b>			
Personal Services			
1. Salaries	75,530,484	2,384,481	77,914,965
2. Wages	7,736,126	996,495	8,732,621
3. Fringe Benefits	40,403,131	2,641,040	43,044,171
4. Travel and Subsistence	1,074,358	(45,826)	1,028,532
Contractual Services	5,707,615	(131,007)	5,576,608
Commodities	1,913,672	(77,211)	1,836,461
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	1,080,784	(432,832)	647,952
Subsidies, Loans, & Grants (Transfers)	2,355,052	0	2,355,052
Totals	136,071,222	5,335,140	141,406,362

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<b>II. SUMMER SESSION</b>			
<b>A. College of Liberal Arts</b>			
Personal Services			
1. Salaries	2,673,704	394,347	3,068,051
2. Wages	0	0	0
3. Fringe Benefits	851,937	134,080	986,017
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>3,525,641</u>	<u>528,427</u>	<u>4,054,068</u>
<b>B. School of Business Administration</b>			
Personal Services			
1. Salaries	609,000	80,000	689,000
2. Wages	0	0	0
3. Fringe Benefits	193,800	27,200	221,000
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>802,800</u>	<u>107,200</u>	<u>910,000</u>
<b>C. School of Education</b>			
Personal Services			
1. Salaries	387,403	91,561	478,964
2. Wages	0	0	0
3. Fringe Benefits	131,717	31,131	162,848
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>519,120</u>	<u>122,692</u>	<u>641,812</u>
<b>D. School of Engineering</b>			
Personal Services			
1. Salaries	423,139	88,124	511,263
2. Wages	0	0	0
3. Fringe Benefits	136,736	31,993	168,729
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>562,965</u>	<u>120,117</u>	<u>683,082</u>

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<b>E. School of Law</b>			
Personal Services			
1. Salaries	140,000	(25,000)	115,000
2. Wages	0	0	0
3. Fringe Benefits	47,600	(8,500)	39,100
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	187,600	(33,500)	154,100
<b>F. School of Pharmacy</b>			
Personal Services			
1. Salaries	39,448	574	40,022
2. Wages	0	0	0
3. Fringe Benefits	13,416	190	13,606
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	52,864	764	53,628
<b>G. Patterson School of Accountancy</b>			
Personal Services			
1. Salaries	375,087	50,442	425,529
2. Wages	0	0	0
3. Fringe Benefits	126,510	17,150	143,660
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	501,597	67,592	569,189
<b>H. School of Applied Sciences</b>			
Personal Services			
1. Salaries	739,424	42,850	782,274
2. Wages	0	0	0
3. Fringe Benefits	247,326	14,568	261,894
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	986,750	57,418	1,044,168

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<b>I. Meek School of Journalism &amp; New Media</b>			
Personal Services			
1. Salaries	249,475	30,000	279,475
2. Wages	0	0	0
3. Fringe Benefits	84,822	10,200	95,022
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	334,297	40,200	374,497
<b>J. General Academic</b>			
Personal Services			
1. Salaries	666,661	(9,114)	657,547
2. Wages	682,964	(111,663)	571,301
3. Fringe Benefits	378,701	(28,180)	350,521
4. Travel and Subsistence	50,000	0	50,000
Contractual Services	150,000	0	150,000
Commodities	50,000	0	50,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	30,000	0	30,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	2,008,326	(148,957)	1,859,369
<b>TOTAL SUMMER SESSION</b>			
Personal Services			
1. Salaries	6,303,341	743,784	7,047,125
2. Wages	682,964	(111,663)	571,301
3. Fringe Benefits	2,212,565	229,832	2,442,397
4. Travel and Subsistence	50,000	0	50,000
Contractual Services	153,090	0	153,090
Commodities	50,000	0	50,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	30,000	0	30,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	9,481,960	861,953	10,343,913
<b>III. COMMUNITY EDUCATION</b>			
<b>A. General Extension - Credit</b>			
Personal Services			
1. Salaries	4,367,941	427,739	4,795,680
2. Wages	452,931	7,744	460,675
3. Fringe Benefits	1,584,080	147,506	1,731,586
4. Travel and Subsistence	86,000	21,000	107,000
Contractual Services	255,300	(23,700)	231,600
Commodities	72,300	500	72,800
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	185,000	0	185,000
Subsidies, Loans, & Grants (Transfers)	60,000	(30,000)	30,000
Totals	7,063,552	550,789	7,614,341

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<b>B. General - Non-Credit</b>			
Personal Services			
1. Salaries	452,717	6,019	458,736
2. Wages	331,925	(79,178)	252,747
3. Fringe Benefits	259,979	(24,872)	235,107
4. Travel and Subsistence	42,000	(20,000)	22,000
Contractual Services	955,917	(130,813)	825,104
Commodities	426,667	(18,333)	408,334
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	16,000	(15,000)	1,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	2,485,205	(282,177)	2,203,028
<b>TOTAL COMMUNITY EDUCATION</b>			
Personal Services			
1. Salaries	4,820,658	433,758	5,254,416
2. Wages	784,856	(71,434)	713,422
3. Fringe Benefits	1,844,059	122,634	1,966,693
4. Travel and Subsistence	128,000	1,000	129,000
Contractual Services	1,211,217	(154,513)	1,056,704
Commodities	498,967	(17,833)	481,134
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	201,000	(15,000)	186,000
Subsidies, Loans, & Grants (Transfers)	60,000	(30,000)	30,000
Totals	9,548,757	268,612	9,817,369
<b>TOTAL INSTRUCTION</b>			
Personal Services			
1. Salaries	86,654,483	3,562,023	90,216,506
2. Wages	9,203,946	813,398	10,017,344
3. Fringe Benefits	44,459,755	2,993,506	47,453,261
4. Travel and Subsistence	1,252,358	(44,826)	1,207,532
Contractual Services	7,071,922	(285,520)	6,786,402
Commodities	2,462,639	(95,044)	2,367,595
Capital Outlay			
1. Other than Equipment	270,000	0	270,000
2. Equipment	1,311,784	(447,832)	863,952
Subsidies, Loans, & Grants (Transfers)	2,415,052	(30,000)	2,385,052
Totals	155,101,939	6,465,705	161,567,644
<b>B. RESEARCH</b>			
Personal Services			
1. Salaries	3,449,376	102,471	3,551,847
2. Wages	302,190	(3,019)	299,171
3. Fringe Benefits	3,644,928	353,634	3,998,562
4. Travel and Subsistence	32,727	7,297	40,024
Contractual Services	1,153,168	41,770	1,194,938
Commodities	263,689	(15,518)	248,171
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	35,949	(12,897)	23,052
Subsidies, Loans, & Grants (Transfers)	2,966,516	0	2,966,516
Totals	11,848,543	473,738	12,322,281

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<b>C. PUBLIC SERVICE</b>			
Personal Services			
1. Salaries	746,929	32,637	779,566
2. Wages	68,483	21,654	90,137
3. Fringe Benefits	277,241	18,458	295,699
4. Travel and Subsistence	14,500	1,200	15,700
Contractual Services	17,806	(8,631)	9,175
Commodities	10,335	100	10,435
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	9,332	0	9,332
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>1,144,626</b>	<b>65,418</b>	<b>1,210,044</b>
<b>D. ACADEMIC SUPPORT</b>			
<b>I. LIBRARIES</b>			
Personal Services			
1. Salaries	2,861,265	94,251	2,955,516
2. Wages	1,146,547	(24,783)	1,121,764
3. Fringe Benefits	1,268,572	16,235	1,284,807
4. Travel and Subsistence	56,000	0	56,000
Contractual Services	546,963	0	546,963
Commodities	56,000	0	56,000
Capital Outlay			
1. Other than Equipment	4,445,477	0	4,445,477
2. Equipment	54,360	0	54,360
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>10,435,184</b>	<b>85,703</b>	<b>10,520,887</b>
<b>II. MUSEUMS AND GALLERIES</b>			
Personal Services			
1. Salaries	241,755	7,207	248,962
2. Wages	169,077	(240)	168,837
3. Fringe Benefits	136,328	2,788	139,116
4. Travel and Subsistence	12,000	0	12,000
Contractual Services	20,172	0	20,172
Commodities	8,674	0	8,674
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	6,000	0	6,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>594,006</b>	<b>9,755</b>	<b>603,761</b>
<b>III. AUDIO-VISUAL SERVICE</b>			
Personal Services			
1. Salaries	229,227	3,581	232,808
2. Wages	45,677	914	46,591
3. Fringe Benefits	93,468	1,529	94,997
4. Travel and Subsistence	2,000	0	2,000
Contractual Services	9,000	(1,000)	8,000
Commodities	2,560	1,000	3,560
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	6,560	0	6,560
Subsidies, Loans, & Grants (Transfers)	0	0	0
<b>Totals</b>	<b>388,492</b>	<b>6,024</b>	<b>394,516</b>



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<b>IV. COMPUTING SUPPORT</b>			
Personal Services			
1. Salaries	3,162,807	166,719	3,329,526
2. Wages	947,202	23,570	970,772
3. Fringe Benefits	1,316,264	69,004	1,385,268
4. Travel and Subsistence	67,941	1,559	69,500
Contractual Services	2,212,975	30,183	2,243,158
Commodities	46,770	922	47,692
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	748,918	(135,101)	613,817
Subsidies, Loans, & Grants (Transfers)	69,634	0	69,634
Totals	8,572,511	156,856	8,729,367
<b>V. ANCILLARY SUPPORT</b>			
Personal Services			
1. Salaries	490,134	(85,354)	404,780
2. Wages	214,988	3,321	218,309
3. Fringe Benefits	238,416	(27,492)	210,924
4. Travel and Subsistence	3,306	0	3,306
Contractual Services	7,709	0	7,709
Commodities	4,000	0	4,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	361	0	361
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	958,914	(109,525)	849,389
<b>VI. ACADEMIC ADMINISTRATION AND PERSONNEL DEVELOPMENT</b>			
<b>A. College of Liberal Arts</b>			
Personal Services			
1. Salaries	1,299,846	15,517	1,315,363
2. Wages	398,818	2,924	401,742
3. Fringe Benefits	569,988	6,269	576,257
4. Travel and Subsistence	6,693	0	6,693
Contractual Services	26,972	0	26,972
Commodities	19,744	0	19,744
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	14,210	0	14,210
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	2,336,271	24,710	2,360,981
<b>B. School of Business Administration</b>			
Personal Services			
1. Salaries	614,672	6,953	621,625
2. Wages	112,670	4,505	117,175
3. Fringe Benefits	247,296	3,898	251,194
4. Travel and Subsistence	4,802	(4,802)	0
Contractual Services	34,528	0	34,528
Commodities	30,000	4,802	34,802
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	1,043,968	15,356	1,059,324

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

Description	Budget 2017-2018	Increase (Decrease)	Budget 2018-2019
<b>C. School of Education</b>			
Personal Services			
1. Salaries	600,566	13,913	614,479
2. Wages	98,586	2,766	101,352
3. Fringe Benefits	227,704	5,672	233,376
4. Travel and Subsistence	14,103	(8,040)	6,063
Contractual Services	15,262	0	15,262
Commodities	16,000	0	16,000
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	2,709	0	2,709
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	974,930	14,311	989,241
<b>D. School of Engineering</b>			
Personal Services			
1. Salaries	581,652	942	582,594
2. Wages	160,718	(5,249)	155,469
3. Fringe Benefits	251,282	(733)	250,549
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	993,652	(5,040)	988,612
<b>E. Graduate School</b>			
Personal Services			
1. Salaries	852,721	8,148	860,869
2. Wages	241,297	4,248	245,545
3. Fringe Benefits	202,605	4,215	206,820
4. Travel and Subsistence	25,000	0	25,000
Contractual Services	17,794	(1,000)	16,794
Commodities	13,394	(1,000)	12,394
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	4,000	0	4,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	1,356,811	14,611	1,371,422
<b>F. School of Law</b>			
Personal Services			
1. Salaries	707,965	14,856	722,821
2. Wages	66,230	1,344	67,574
3. Fringe Benefits	263,228	5,507	268,735
4. Travel and Subsistence	0	0	0
Contractual Services	14,249	0	14,249
Commodities	7,860	0	7,860
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	1,059,532	21,707	1,081,239

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

Description	Budget 2017-2018	Increase (Decrease)	Budget 2018-2019
<b>G. School of Pharmacy</b>			
Personal Services			
1. Salaries	1,727,640	155,993	1,883,633
2. Wages	310,761	(23,207)	287,554
3. Fringe Benefits	693,055	45,148	738,203
4. Travel and Subsistence	85,480	0	85,480
Contractual Services	171,999	0	171,999
Commodities	32,771	0	32,771
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	21,800	0	21,800
Subsidies, Loans, & Grants (Transfers)	69,745	160,125	229,870
			0
Totals	3,113,251	338,059	3,451,310
<b>H. Patterson School of Accountancy</b>			
Personal Services			
1. Salaries	265,018	1,663	266,681
2. Wages	43,857	1,532	45,389
3. Fringe Benefits	105,018	1,086	106,104
4. Travel and Subsistence	2,000	0	2,000
Contractual Services	2,178	0	2,178
Commodities	0	0	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
			0
Totals	418,071	4,281	422,352
<b>I. School of Applied Sciences</b>			
Personal Services			
1. Salaries	420,287	6,841	427,128
2. Wages	110,665	1,402	112,067
3. Fringe Benefits	173,705	2,803	176,508
4. Travel and Subsistence	0	0	0
Contractual Services	10,276	0	10,276
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
			0
Totals	728,933	11,046	739,979
<b>J. Meek School of Journalism &amp; New Media</b>			
Personal Services			
1. Salaries	310,202	6,550	316,752
2. Wages	0	0	0
3. Fringe Benefits	105,469	2,227	107,696
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
			0
Totals	415,671	8,777	424,448

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

Description	Budget 2017-2018	Increase (Decrease)	Budget 2018-2019
<b>K. General Academic</b>			
Personal Services			
1. Salaries	200,669	(3,368)	197,301
2. Wages	48,610	(295)	48,315
3. Fringe Benefits	72,103	(1,245)	70,858
4. Travel and Subsistence	19,300	(2,500)	16,800
Contractual Services	123,087	(3,000)	120,087
Commodities	28,790	(3,000)	25,790
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	4,000	(1,000)	3,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	496,559	(14,408)	482,151
<b>TOTAL ACADEMIC ADMINISTRATION</b>			
Personal Services			
1. Salaries	7,581,238	228,008	7,809,246
2. Wages	1,592,212	(10,030)	1,582,182
3. Fringe Benefits	2,911,453	74,847	2,986,300
4. Travel and Subsistence	157,378	(15,342)	142,036
Contractual Services	416,345	(4,000)	412,345
Commodities	162,559	802	163,361
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	46,719	(1,000)	45,719
Subsidies, Loans, & Grants (Transfers)	69,745	160,125	229,870
Totals	12,937,649	433,410	13,371,059
<b>VII. COURSE AND CURRICULUM DEVELOPMENT</b>			
Personal Services			
1. Salaries	325,153	7,810	332,963
2. Wages	155,923	908	156,831
3. Fringe Benefits	154,243	3,669	157,912
4. Travel and Subsistence	20,458	-	20,458
Contractual Services	38,654	-	38,654
Commodities	33,384	-	33,384
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	17,723	0	17,723
Subsidies, Loans, & Grants (Transfers)	5,000	0	5,000
Totals	750,538	12,387	762,925
<b>TOTAL ACADEMIC SUPPORT</b>			
Personal Services			
1. Salaries	14,891,579	422,222	15,313,801
2. Wages	4,271,626	(6,340)	4,265,286
3. Fringe Benefits	6,118,744	140,580	6,259,324
4. Travel and Subsistence	319,083	(13,783)	305,300
Contractual Services	3,251,818	25,183	3,277,001
Commodities	313,947	2,724	316,671
Capital Outlay			
1. Other than Equipment	4,445,477	0	4,445,477
2. Equipment	880,641	(136,101)	744,540
Subsidies, Loans, & Grants (Transfers)	144,379	160,125	304,504
Totals	34,637,294	594,610	35,231,904

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

Description	Budget 2017-2018	Increase (Decrease)	Budget 2018-2019
<b>E. STUDENT SERVICES</b>			
<b>I. SOCIAL AND CULTURAL DEVELOPMENT</b>			
Personal Services			
1. Salaries	1,273,344	18,921	1,292,265
2. Wages	1,013,255	21,723	1,034,978
3. Fringe Benefits	518,659	22,891	541,550
4. Travel and Subsistence	71,347	(5,000)	66,347
Contractual Services	554,728	(10,000)	544,728
Commodities	309,411	0	309,411
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	53,001	0	53,001
Subsidies, Loans, & Grants (Transfers)	335,825	0	335,825
Totals	4,129,570	48,535	4,178,105
<b>II. COUNSELING AND CAREER DEVELOPMENT</b>			
Personal Services			
1. Salaries	928,822	13,982	942,804
2. Wages	325,451	7,178	332,629
3. Fringe Benefits	415,973	7,192	423,165
4. Travel and Subsistence	21,704	0	21,704
Contractual Services	58,840	(2,556)	56,284
Commodities	11,204	0	11,204
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	1,761,994	25,796	1,787,790
<b>III. FINANCIAL AID ADMINISTRATION</b>			
Personal Services			
1. Salaries	581,455	12,678	594,133
2. Wages	458,484	7,202	465,686
3. Fringe Benefits	351,218	6,762	357,980
4. Travel and Subsistence	15,000	0	15,000
Contractual Services	323,960	0	323,960
Commodities	18,338	0	18,338
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	4,000	0	4,000
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	1,752,455	26,642	1,779,097
<b>IV. STUDENT ADMISSIONS AND RECORDS</b>			
Personal Services			
1. Salaries	880,730	20,118	900,848
2. Wages	1,475,026	22,890	1,497,916
3. Fringe Benefits	794,513	14,622	809,135
4. Travel and Subsistence	946	0	946
Contractual Services	183,008	0	183,008
Commodities	89,455	0	89,455
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	720	0	720
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	3,424,398	57,630	3,482,028

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

EXHIBIT C

Description	Budget 2017-2018	Increase (Decrease)	Budget 2018-2019
<b>V. STUDENT HEALTH SERVICES</b>			
Personal Services			
1. Salaries	1,546,626	34,369	1,580,995
2. Wages	247,050	2,963	250,013
3. Fringe Benefits	609,849	12,693	622,542
4. Travel and Subsistence	11,840	0	11,840
Contractual Services	84,957	0	84,957
Commodities	23,611	0	23,611
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	2,523,933	50,025	2,573,958
<b>TOTAL STUDENT SERVICES</b>			
Personal Services			
1. Salaries	5,210,977	100,068	5,311,045
2. Wages	3,519,266	61,956	3,581,222
3. Fringe Benefits	2,690,212	64,160	2,754,372
4. Travel and Subsistence	120,837	(5,000)	115,837
Contractual Services	1,205,493	(12,556)	1,192,937
Commodities	452,019	0	452,019
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	57,721	0	57,721
Subsidies, Loans, & Grants (Transfers)	335,825	0	335,825
Totals	13,592,350	208,628	13,800,978
<b>F. INSTITUTIONAL SUPPORT</b>			
<b>I. EXECUTIVE MANAGEMENT</b>			
Personal Services			
1. Salaries	3,664,205	135,994	3,800,199
2. Wages	645,821	21,550	667,371
3. Fringe Benefits	1,459,410	53,564	1,512,974
4. Travel and Subsistence	78,599	0	78,599
Contractual Services	402,937	0	402,937
Commodities	77,045	0	77,045
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	30,881	0	30,881
Subsidies, Loans, & Grants (Transfers)	8,986	0	8,986
Totals	6,367,884	211,108	6,578,992
<b>II. FISCAL OPERATIONS</b>			
Personal Services			
1. Salaries	1,551,998	38,903	1,590,901
2. Wages	407,234	5,156	412,390
3. Fringe Benefits	664,902	14,981	679,883
4. Travel and Subsistence	18,524	(1,000)	17,524
Contractual Services	294,774	(2,450)	292,324
Commodities	17,873	(1,550)	16,323
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	22,630	5,000	27,630
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	2,977,935	59,040	3,036,975

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

Description	Budget 2017-2018	Increase (Decrease)	Budget 2018-2019
<b>III. GENERAL ADMINISTRATION</b>			
Personal Services			
1. Salaries	3,050,162	86,360	3,136,522
2. Wages	969,111	557,103	1,526,214
3. Fringe Benefits	2,718,589	218,780	2,937,369
4. Travel and Subsistence	116,214	3,700	119,914
Contractual Services	3,137,758	271,919	3,409,677
Commodities	162,212	1,975	164,187
Capital Outlay			
1. Other than Equipment	30,000	0	30,000
2. Equipment	140,112	(10,000)	130,112
Subsidies, Loans, & Grants (Transfers)	137,107	(120)	136,987
Totals	10,461,265	1,129,717	11,590,982
<b>IV. LOGISTICAL SERVICES</b>			
Personal Services			
1. Salaries	383,988	3,978	387,966
2. Wages	742,690	11,931	754,621
3. Fringe Benefits	383,070	5,410	388,480
4. Travel and Subsistence	194,585	0	194,585
Contractual Services	74,638	0	74,638
Commodities	33,173	0	33,173
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	2,096	0	2,096
Subsidies, Loans, & Grants (Transfers)	0	0	0
Totals	1,814,240	21,319	1,835,559
<b>V. COMMUNITY RELATIONS</b>			
Personal Services			
1. Salaries	2,662,806	135,692	2,798,498
2. Wages	865,961	(75,137)	790,824
3. Fringe Benefits	1,187,727	20,586	1,208,313
4. Travel and Subsistence	69,172	1,250	70,422
Contractual Services	326,562	(27,518)	299,044
Commodities	291,398	25,000	316,398
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	28,351	-	28,351
Subsidies, Loans, & Grants (Transfers)	12,634	-	12,634
Totals	5,444,611	79,873	5,524,484
<b>TOTAL INSTITUTIONAL SUPPORT</b>			
Personal Services			
1. Salaries	11,313,159	400,927	11,714,086
2. Wages	3,630,817	520,603	4,151,420
3. Fringe Benefits	6,413,698	313,321	6,727,019
4. Travel and Subsistence	477,094	3,950	481,044
Contractual Services	4,236,669	241,951	4,478,620
Commodities	581,701	25,425	607,126
Capital Outlay			
1. Other than Equipment	30,000	0	30,000
2. Equipment	224,070	(5,000)	219,070
Subsidies, Loans, & Grants (Transfers)	158,727	(120)	158,607
Totals	27,065,935	1,501,057	28,566,992

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

Description	Budget 2017-2018	Increase (Decrease)	Budget 2018-2019
<b>G. OPERATION AND MAINTENANCE</b>			
Personal Services			
1. Salaries	2,750,863	16,113	2,766,976
2. Wages	10,832,834	335,505	11,168,339
3. Fringe Benefits	4,606,511	119,540	4,726,051
4. Travel and Subsistence	60,249	-	60,249
Contractual Services	15,686,203	(120,000)	15,566,203
Commodities	1,169,594	122,436	1,292,030
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	296,798	41,201	337,999
Subsidies, Loans, & Grants (Transfers)	47,245	0	47,245
Totals	35,450,297	514,795	35,965,092
<b>H. SCHOLARSHIPS AND FELLOWSHIPS</b>			
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	86,469,668	2,886,081	89,355,749
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	86,469,668	2,886,081	89,355,749
<b>I. MANDATORY TRANSFERS - EDUCATIONAL AND GENERAL</b>			
Personal Services			
1. Salaries	0	0	0
2. Wages	0	0	0
3. Fringe Benefits	0	0	0
4. Travel and Subsistence	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	0	0	0
Subsidies, Loans, & Grants (Transfers)	1,148,654	0	1,148,654
Totals	1,148,654	0	1,148,654
<b>J. NON-MANDATORY TRANSFERS - EDUCATION AND GENERAL</b>			
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)	2,790,714	0	2,790,714
Totals	2,790,714	0	2,790,714



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

Description	Budget 2017-2018	Increase (Decrease)	Budget 2018-2019
<b>TOTAL EDUCATIONAL AND GENERAL</b>			
Personal Services			
1. Salaries	125,017,366	4,636,461	129,653,827
2. Wages	31,829,162	1,743,757	33,572,919
3. Fringe Benefits	68,211,089	4,003,199	72,214,288
4. Travel and Subsistence	2,276,848	(51,162)	2,225,686
Contractual Services	119,092,747	2,768,278	121,861,025
Commodities	5,253,924	40,123	5,294,047
Capital Outlay			
1. Other than Equipment	4,745,477	0	4,745,477
2. Equipment	2,816,295	(560,629)	2,255,666
Subsidies, Loans, & Grants (Transfers)	10,007,112	130,005	10,137,117
Totals	369,250,020	12,710,032	381,960,052
 <b>K. AUXILIARY ENTERPRISES</b>			
Personal Services			
1. Salaries	24,217,787	310,617	24,528,404
2. Wages	10,708,264	619,467	11,327,731
3. Fringe Benefits	10,723,877	308,747	11,032,624
4. Travel and Subsistence	7,302,724	694,572	7,997,296
Contractual Services	47,983,734	2,030,629	50,014,363
Commodities	10,755,524	81,446	10,836,970
Merchandise for Resale	5,429,722	9,000	5,438,722
Capital Outlay			
1. Other than Equipment	0	0	0
2. Equipment	2,085,782	(45,440)	2,040,342
Subsidies, Loans, & Grants (Transfers)	33,514,205	1,655,940	35,170,145
Totals	152,721,619	5,664,978	158,386,597
 <b>TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES</b>			
Personal Services			
1. Salaries	149,235,153	4,947,078	154,182,231
2. Wages	42,537,426	2,363,224	44,900,650
3. Fringe Benefits	78,934,966	4,311,946	83,246,912
4. Travel and Subsistence	9,579,572	643,410	10,222,982
Contractual Services	167,076,481	4,798,907	171,875,388
Commodities	16,009,448	121,569	16,131,017
Merchandise for Resale	5,429,722	9,000	5,438,722
Capital Outlay			
1. Other than Equipment	4,745,477	0	4,745,477
2. Equipment	4,902,077	(606,069)	4,296,008
Subsidies, Loans, & Grants (Transfers)	43,521,317	1,785,945	45,307,262
Totals	521,971,639	18,375,010	540,346,649