

THE UNIVERSITY OF MISSISSIPPI
CURRENT EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES FUNDS
SUMMARY OF REVENUES AND EXPENDITURES

Description	Budget 2017-2018	Increase (Decrease)	Budget 2018-2019
REVENUES			
Educational and General			
Student Fees	274,713,041	10,657,799	285,370,840
Governmental Appropriations - State	84,340,245	911,951	85,252,196
Governmental Grants and Contracts - Federal	924,700	(30,368)	894,332
Governmental Grants and Contracts - State	28,000	18,841	46,841
Private Gifts and Grants	110,800	18,999	129,799
Sales and Services of Educational Activities	1,158,095	(30,000)	1,128,095
Other Sources	5,475,139	162,810	5,637,949
Reduction in Fund Balance	2,500,000	1,000,000	3,500,000
Total Educational and General	<u>369,250,020</u>	<u>12,710,032</u>	<u>381,960,052</u>
Auxiliary Enterprises	<u>152,721,619</u>	<u>5,664,978</u>	<u>158,386,597</u>
TOTAL REVENUES AVAILABLE FOR EXPENDITURE	<u><u>521,971,639</u></u>	<u><u>18,375,010</u></u>	<u><u>540,346,649</u></u>
EXPENDITURES			
Educational and General			
Instruction	155,101,939	6,465,705	161,567,644
Research	11,848,543	473,738	12,322,281
Public Service	1,144,626	65,418	1,210,044
Academic Support	34,637,294	594,610	35,231,904
Student Services	13,592,350	208,628	13,800,978
Institutional Support	27,065,935	1,501,057	28,566,992
Operation and Maintenance of Plant	35,450,297	514,795	35,965,092
Scholarships and Fellowships	86,469,668	2,886,081	89,355,749
Mandatory Transfers - Educational and General	1,148,654	0	1,148,654
Non-Mandatory Transfers - Educational and General	2,790,714	0	2,790,714
Total Educational and General	<u>369,250,020</u>	<u>12,710,032</u>	<u>381,960,052</u>
Auxiliary Enterprises	<u>152,721,619</u>	<u>5,664,978</u>	<u>158,386,597</u>
TOTAL EXPENDITURES	<u><u>521,971,639</u></u>	<u><u>18,375,010</u></u>	<u><u>540,346,649</u></u>