

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

Description	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
REVENUES			
Educational and General			
Student Fees	255,777,204	18,935,837	274,713,041
Governmental Appropriations - State	88,261,932	(3,921,687)	84,340,245
Governmental Grants and Contracts - Federal	1,100,000	(175,300)	924,700
Governmental Grants and Contracts - State	25,000	3,000	28,000
Private Gifts and Grants	125,000	(14,200)	110,800
Sales and Services of Educational Activities	1,208,095	(50,000)	1,158,095
Other Sources	5,446,886	28,253	5,475,139
Reduction in Fund Balance	2,500,000	0	2,500,000
Total Educational and General	354,444,117	14,805,903	369,250,020
Auxiliary Enterprises	148,864,487	2,780,617	151,645,104
TOTAL REVENUES AVAILABLE FOR EXPENDITURE	503,308,604	17,586,520	520,895,124
EXPENDITURES			
Educational and General			
Instruction	152,468,366	3,169,196	155,637,562
Research	12,249,984	(401,676)	11,848,308
Public Service	1,151,823	(7,197)	1,144,626
Academic Support	33,892,712	747,997	34,640,709
Student Services	13,491,915	40,146	13,532,061
Institutional Support	26,557,359	37,752	26,595,111
Operation and Maintenance of Plant	34,431,338	1,011,269	35,442,607
Scholarships and Fellowships	76,561,252	9,908,416	86,469,668
Mandatory Transfers - Educational and General	1,148,654	0	1,148,654
Non-Mandatory Transfers - Educational and General	2,490,714	300,000	2,790,714
Total Educational and General	354,444,117	14,805,903	369,250,020
Auxiliary Enterprises	148,864,487	2,780,617	151,645,104
TOTAL EXPENDITURES	503,308,604	17,586,520	520,895,124