

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

Description	Budget 2018-2019	Increase (Decrease)	Budget 2019-2020
REVENUES			
Educational and General			
Student Fees	285,370,840	9,242,321	294,613,161
Governmental Appropriations - State	85,252,196	3,175,184	88,427,380
Governmental Grants and Contracts - Federal	894,332	(5,514)	888,818
Governmental Grants and Contracts - State	46,841	3,159	50,000
Private Gifts and Grants	129,799	7,201	137,000
Sales and Services of Educational Activities	1,128,095	0	1,128,095
Other Sources	5,637,949	125,147	5,763,096
Reduction in Fund Balance	3,500,000	0	3,500,000
Total Educational and General	381,960,052	12,547,498	394,507,550
Auxiliary Enterprises	159,458,597	(6,528,809)	152,929,788
TOTAL REVENUES AVAILABLE FOR EXPENDITURE	541,418,649	6,018,689	547,437,338
EXPENDITURES			
Educational and General			
Instruction	160,665,741	4,851,931	165,517,672
Research	12,613,578	942,895	13,556,473
Public Service	1,210,044	72,275	1,282,319
Academic Support	35,655,462	401,720	36,057,182
Student Services	14,035,980	321,000	14,356,980
Institutional Support	28,363,610	572,805	28,936,415
Operation and Maintenance of Plant	36,120,520	546,491	36,667,011
Scholarships and Fellowships	89,355,749	4,788,381	94,144,130
Mandatory Transfers - Educational and General	1,148,654	0	1,148,654
Non-Mandatory Transfers - Educational and General	2,790,714	50,000	2,840,714
Total Educational and General	381,960,052	12,547,498	394,507,550
Auxiliary Enterprises	159,458,597	(6,528,809)	152,929,788
TOTAL EXPENDITURES	541,418,649	6,018,689	547,437,338