

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

Description	Budget 2019-2020	Increase (Decrease)	Budget 2020-2021
<b>REVENUES</b>			
Educational and General			
Student Fees	294,613,161	(8,827,398)	285,785,763
Governmental Appropriations - State	88,427,380	(2,245,655)	86,181,725
Governmental Appropriations - Special Funds	0	11,981,392	11,981,392
Governmental Grants and Contracts - Federal	888,818	0	888,818
Governmental Grants and Contracts - State	50,000	0	50,000
Private Gifts and Grants	137,000	0	137,000
Sales and Services of Educational Activities	1,128,095	0	1,128,095
Other Sources	5,763,096	0	5,763,096
Reduction in Fund Balance	3,500,000	0	3,500,000
Total Educational and General	<u>394,507,550</u>	<u>908,339</u>	<u>395,415,889</u>
Auxiliary Enterprises	<u>152,929,788</u>	<u>(4,611,629)</u>	<u>148,318,159</u>
TOTAL REVENUES AVAILABLE FOR EXPENDITURE	<u>547,437,338</u>	<u>(3,703,290)</u>	<u>543,734,048</u>
<b>EXPENDITURES</b>			
Educational and General			
Instruction	165,517,672	1,741,592	167,259,264
Research	13,556,473	515,251	14,071,724
Public Service	1,282,319	(13,639)	1,268,680
Academic Support	36,057,182	927,409	36,984,591
Student Services	14,356,980	(259,638)	14,097,342
Institutional Support	28,936,415	1,190,034	30,126,449
Operation and Maintenance of Plant	36,667,011	(1,318,468)	35,348,543
Scholarships and Fellowships	94,144,130	(3,483,914)	90,660,216
Mandatory Transfers - Educational and General	1,148,654	0	1,148,654
Non-Mandatory Transfers - Educational and General	2,840,714	1,609,712	4,450,426
Total Educational and General	<u>394,507,550</u>	<u>908,339</u>	<u>395,415,889</u>
Auxiliary Enterprises	<u>152,929,788</u>	<u>(4,611,629)</u>	<u>148,318,159</u>
TOTAL EXPENDITURES	<u>547,437,338</u>	<u>(3,703,290)</u>	<u>543,734,048</u>