

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

Description	Budget 2013-2014	Increase (Decrease)	Budget 2014-2015
REVENUES			
Educational and General			
Student Fees	189,243,157	19,806,672	209,049,829
Governmental Appropriations - State	83,845,231	6,935,013	90,780,244
Governmental Grants and Contracts - Federal	1,118,000	(188,000)	930,000
Governmental Grants and Contracts - State	50,000	20,000	70,000
Private Gifts and Grants	150,000	(30,000)	120,000
Sales and Services of Educational Activities	1,726,910	0	1,726,910
Other Sources	5,270,361	61,232	5,331,593
Reduction in Fund Balance	2,500,000	0	2,500,000
Total Educational and General	<u>283,903,659</u>	<u>26,604,917</u>	<u>310,508,576</u>
Auxiliary Enterprises	<u>107,739,332</u>	<u>4,938,433</u>	<u>112,677,765</u>
TOTAL REVENUES AVAILABLE FOR EXPENDITURE	<u><u>391,642,991</u></u>	<u><u>31,543,350</u></u>	<u><u>423,186,341</u></u>
EXPENDITURES			
Educational and General			
Instruction	132,607,115	10,961,468	143,568,583
Research	8,442,384	1,193,968	9,636,352
Public Service	907,773	261,207	1,168,980
Academic Support	29,775,229	1,362,966	31,138,195
Student Services	12,334,712	698,016	13,032,728
Institutional Support	22,394,719	1,764,024	24,158,743
Operation and Maintenance of Plant	30,559,713	1,500,790	32,060,503
Scholarships and Fellowships	44,977,360	7,530,458	52,507,818
Mandatory Transfers - Educational and General	873,156	161,220	1,034,376
Non-Mandatory Transfers - Educational and General	1,031,498	1,170,800	2,202,298
Total Educational and General	<u>283,903,659</u>	<u>26,604,917</u>	<u>310,508,576</u>
Auxiliary Enterprises	<u>107,739,332</u>	<u>4,938,433</u>	<u>112,677,765</u>
TOTAL EXPENDITURES	<u><u>391,642,991</u></u>	<u><u>31,543,350</u></u>	<u><u>423,186,341</u></u>