

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

Description	Budget 2015-2016	Increase (Decrease)	Budget 2016-2017
REVENUES			
Educational and General			
Student Fees	233,484,874	16,843,418	250,328,292
Governmental Appropriations - State	94,254,801	(1,050,792)	93,204,009
Governmental Grants and Contracts - Federal	914,000	186,000	1,100,000
Governmental Grants and Contracts - State	72,000	(47,000)	25,000
Private Gifts and Grants	134,000	(9,000)	125,000
Sales and Services of Educational Activities	1,258,095	(50,000)	1,208,095
Other Sources	5,434,499	12,387	5,446,886
Reduction in Fund Balance	2,500,000	0	2,500,000
Total Educational and General	338,052,269	15,885,013	353,937,282
Auxiliary Enterprises	133,319,357	10,443,111	143,762,468
TOTAL REVENUES AVAILABLE FOR EXPENDITURE	471,371,626	26,328,124	497,699,750
EXPENDITURES			
Educational and General			
Instruction	150,147,046	5,428,779	155,575,825
Research	12,207,847	270,210	12,478,057
Public Service	1,211,094	(22,123)	1,188,971
Academic Support	33,102,203	879,042	33,981,245
Student Services	13,184,181	346,839	13,531,020
Institutional Support	25,464,279	8,071	25,472,350
Operation and Maintenance of Plant	34,274,385	472,894	34,747,279
Scholarships and Fellowships	64,979,131	8,194,347	73,173,478
Mandatory Transfers - Educational and General	1,103,857	57,050	1,160,907
Non-Mandatory Transfers - Educational and General	2,378,246	249,904	2,628,150
Total Educational and General	338,052,269	15,885,013	353,937,282
Auxiliary Enterprises	133,319,357	10,443,111	143,762,468
TOTAL EXPENDITURES	471,371,626	26,328,124	497,699,750