

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

Description	Budget 2022-2023	Increase (Decrease)	Budget 2023-2024
REVENUES			
Educational and General			
Student Fees	324,582,138	21,668,966	346,251,104
Governmental Appropriations - State	102,611,759	3,490,498	106,102,257
Governmental Appropriations - Special Funds	0	1,250,000	1,250,000
Governmental Grants and Contracts - Federal	1,090,740	31,480	1,122,220
Governmental Grants and Contracts - State	20,000	0	20,000
Private Gifts and Grants	65,000	0	65,000
Sales and Services of Educational Activities	1,072,998	0	1,072,998
Other Sources	5,869,926	334,337	6,204,263
Reduction in Fund Balance	3,500,000	0	3,500,000
Total Educational and General	<u>438,812,561</u>	<u>26,775,281</u>	<u>465,587,842</u>
Auxiliary Enterprises	<u>199,864,516</u>	<u>4,992,042</u>	<u>204,856,558</u>
TOTAL REVENUES AVAILABLE FOR EXPENDITURE	<u><u>638,677,077</u></u>	<u><u>31,767,323</u></u>	<u><u>670,444,400</u></u>
EXPENDITURES			
Educational and General			
Instruction	151,259,161	6,933,986	158,193,147
Research	43,525,761	2,642,165	46,167,926
Public Service	1,831,185	25,188	1,856,373
Academic Support	37,112,596	3,084,196	40,196,792
Student Services	19,520,169	1,863,968	21,384,137
Institutional Support	36,034,505	2,474,045	38,508,550
Operation and Maintenance of Plant	42,008,665	3,158,833	45,167,498
Scholarships and Fellowships	103,406,151	6,542,900	109,949,051
Mandatory Transfers - Educational and General	1,173,654	0	1,173,654
Non-Mandatory Transfers - Educational and General	2,940,714	50,000	2,990,714
Total Educational and General	<u>438,812,561</u>	<u>26,775,281</u>	<u>465,587,842</u>
Auxiliary Enterprises	<u>199,864,516</u>	<u>4,992,042</u>	<u>204,856,558</u>
TOTAL EXPENDITURES	<u><u>638,677,077</u></u>	<u><u>31,767,323</u></u>	<u><u>670,444,400</u></u>