

THE UNIVERSITY OF MISSISSIPPI
CURRENT EDUCATIONAL AND GENERAL FUNDS - OFF CAMPUS
DETAIL OF REVENUES

EXHIBIT B

| Sources of Revenues | Budget 2013-2014 | Increase (Decrease) | Budget 2014-2015 |
|---|------------------------------|---------------------------|------------------------------|
| EDUCATIONAL AND GENERAL | | | |
| A. STUDENT FEES | | | |
| COMMUNITY EDUCATION | | | |
| Off-Campus Center - Tupelo | 4,164,408 | 369 | 4,164,777 |
| Off-Campus Center - Southaven | 4,925,214 | 240,847 | 5,166,061 |
| Off-Campus Center - Booneville | 256,523 | 13,893 | 270,416 |
| Off-Campus Center - Grenada | 569,562 | 13,750 | 583,312 |
| Total Community Education | <u>9,915,707</u> | <u>268,859</u> | <u>10,184,566</u> |
| B. GOVERNMENTAL APPROPRIATIONS - STATE | | | |
| Off-Campus Center - Tupelo | 750,000 | 164,813 | 914,813 |
| Off-Campus Center - Southaven | 741,361 | (66,361) | 675,000 |
| Off-Campus Center - Booneville | 150,000 | 0 | 150,000 |
| Off-Campus Center - Grenada | 174,562 | 55,438 | 230,000 |
| Total Governmental Appropriations - State | <u>1,815,923</u> | <u>153,890</u> | <u>1,969,813</u> |
| TOTAL EDUCATIONAL AND GENERAL REVENUES | <u><u>11,731,630</u></u> | <u><u>422,749</u></u> | <u><u>12,154,379</u></u> |