

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

EXHIBIT B

Sources of Revenues	Budget 2013-2014	Increase (Decrease)	Budget 2014-2015
EDUCATIONAL AND GENERAL			
A. STUDENT FEES			
REGULAR SESSION			
Tuition	113,613,573	10,811,681	124,425,254
Nonresident Fees	58,028,038	7,800,000	65,828,038
International Student Fee	101,000	0	101,000
Registration Fees	129,000	0	129,000
Course-Change Fees	38,000	0	38,000
Application Fees	28,750	0	28,750
Total Regular Session	<u>171,938,361</u>	<u>18,611,681</u>	<u>190,550,042</u>
SUMMER SESSION			
Tuition	11,155,995	249,304	11,405,299
Nonresident Fees	854,694	84,615	939,309
Total Summer Session	<u>12,010,689</u>	<u>333,919</u>	<u>12,344,608</u>
COMMUNITY EDUCATION			
General Extension Fees	5,294,107	861,072	6,155,179
Total Community Education	<u>5,294,107</u>	<u>861,072</u>	<u>6,155,179</u>
TOTAL STUDENT FEES	<u>189,243,157</u>	<u>19,806,672</u>	<u>209,049,829</u>
B. GOVERNMENTAL APPROPRIATIONS - STATE			
General Support	75,476,870	6,424,419	81,901,289
LaBauve Fund	1,420	0	1,420
Land Script Fund	9,965	0	9,965
State Seminary Fund	32,643	0	32,643
Law Research Institute	823,015	(39,164)	783,851
Mineral Resources Institute	413,650	(35,887)	377,763
Pharmacy Research	3,291,936	(157)	3,291,779
Supercomputer	695,804	0	695,804
Center for Manufacturing Excellence	1,310,311	600,000	1,910,311
Small Business Development Center	290,329	(6,198)	284,131
Court Education Program	1,499,288	(8,000)	1,491,288
Total Governmental Appropriations - State	<u>83,845,231</u>	<u>6,935,013</u>	<u>90,780,244</u>
C. GRANTS AND CONTRACTS			
Federal	1,118,000	(188,000)	930,000
State	50,000	20,000	70,000
Local	0	0	0
Private	150,000	(30,000)	120,000
Total Grants and Contracts	<u>1,318,000</u>	<u>(198,000)</u>	<u>1,120,000</u>

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D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
Traffic Fines	0	0	0
Decal Sales	0	0	0
Communication Services Advertising	151,897	0	151,897
Student Newspaper Advertising	350,781	0	350,781
Student Yearbook Advertising	18,500	0	18,500
Student Programming Board	20,000	0	20,000
Transcripts	51,522	0	51,522
Student Health Service	586,371	0	586,371
Employee Health Service	138,000	0	138,000
Orientation	83,140	0	83,140
Admissions	202,999	0	202,999
Campus Recreation	123,700	0	123,700
TOTAL SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	1,726,910	0	1,726,910
E. OTHER SOURCES			
Investment Income	199,000	2,000	201,000
Airport	183,374	6,221	189,595
Work in Progress	500,000	0	500,000
Miscellaneous Income	3,773,503	46,898	3,820,401
Service Centers	614,484	6,113	620,597
TOTAL OTHER SOURCES	5,270,361	61,232	5,331,593
F. BOARD MANDATED RESERVE - ON-CAMPUS + SBUs	0	0	0
TOTAL EDUCATIONAL AND GENERAL REVENUES	281,403,659	26,604,917	308,008,576
F. REDUCTION IN FUND BALANCE	2,500,000	0	2,500,000
TOTAL EDUCATIONAL AND GENERAL FUNDING SOURCES	283,903,659	26,604,917	310,508,576
AUXILIARY ENTERPRISES			
Food Services	1,932,113	(275,718)	1,656,395
Student Housing	24,512,261	137,232	24,649,493
Bookstore	575,263	(57)	575,206
Golf Course	1,324,246	13,052	1,337,298
Faculty and Staff Housing	30,000	0	30,000
Publishing Center	2,234,564	43,342	2,277,906
Telecommunications	4,250,900	134,591	4,385,491
ID Cards	778,527	47,171	825,698
Airport Operations	1,155,665	0	1,155,665
Aircraft Pool	1,006,314	9,562	1,015,876
Help Desk Operations	86,700	0	86,700
Physical Plant - Power Plant & Utilities	3,417,225	(10,860)	3,406,365
Physical Plant - Wastewater Treatment Plant	324,368	5,787	330,155
Physical Plant - Stores	291,037	0	291,037
Physical Plant - University Service Station	261,816	5,072	266,888
The Inn at Ole Miss	3,412,641	266,244	3,678,885
Parking and Transportation	2,569,288	1,842,593	4,411,881
Intercollegiate Athletics	59,576,404	2,720,422	62,296,826
TOTAL AUXILIARY ENTERPRISES	107,739,332	4,938,433	112,677,765
TOTAL REVENUES	391,642,991	31,543,350	423,186,341