

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

EXHIBIT B

Sources of Revenues	Budget 2014-2015	Increase (Decrease)	Budget 2015-2016
EDUCATIONAL AND GENERAL			
A. STUDENT FEES			
REGULAR SESSION			
Tuition	125,825,254	11,583,205	137,408,459
Nonresident Fees	65,828,038	9,806,208	75,634,246
International Student Fee	101,000	5,400	106,400
Registration Fees	129,000	6,550	135,550
Course-Change Fees	38,000	1,700	39,700
Application Fees	28,750	0	28,750
Total Regular Session	<u>191,950,042</u>	<u>21,403,063</u>	<u>213,353,105</u>
SUMMER SESSION			
Tuition	11,405,299	574,701	11,980,000
Nonresident Fees	939,309	92,992	1,032,301
Total Summer Session	<u>12,344,608</u>	<u>667,693</u>	<u>13,012,301</u>
COMMUNITY EDUCATION			
General Extension Fees	6,155,179	75,651	6,230,830
Total Community Education	<u>6,155,179</u>	<u>75,651</u>	<u>6,230,830</u>
TOTAL STUDENT FEES	<u>210,449,829</u>	<u>22,146,407</u>	<u>232,596,236</u>
B. GOVERNMENTAL APPROPRIATIONS - STATE			
General Support	81,901,289	4,263,979	86,165,268
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	783,851	30,883	814,734
Mineral Resources Institute	377,763	9,838	387,601
Pharmacy Research	3,291,779	164,446	3,456,225
Supercomputer	695,804	9,287	705,091
Center for Manufacturing Excellence	1,910,311	721,648	2,631,959
Small Business Development Center	284,131	16,842	300,973
Court Education Program	1,491,288	332,470	1,823,758
TOTAL GOVERNMENTAL APPROPRIATIONS - STATE	<u>90,780,244</u>	<u>5,549,393</u>	<u>96,329,637</u>
C. GRANTS AND CONTRACTS			
Federal	930,000	(16,000)	914,000
State	70,000	2,000	72,000
Local	0	0	0
Private	120,000	14,000	134,000
TOTAL GRANTS AND CONTRACTS	<u>1,120,000</u>	<u>0</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	(121,178)	30,719
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	(61,498)	524,873
Employee Health Service	138,000	0	138,000
Orientation	83,140	(83,140)	0
Admissions	202,999	(202,999)	0
Campus Recreation	123,700	0	123,700
TOTAL SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	<u>1,726,910</u>	<u>(468,815)</u>	<u>1,258,095</u>
E. OTHER SOURCES			
Investment Income	201,000	3,000	204,000
Airport	189,595	8,569	198,164
Work in Progress	500,000	0	500,000
Miscellaneous Income	3,820,401	61,477	3,881,878
Service Centers	620,597	29,860	650,457
TOTAL OTHER SOURCES	<u>5,331,593</u>	<u>102,906</u>	<u>5,434,499</u>
TOTAL EDUCATIONAL AND GENERAL REVENUES	<u>309,408,576</u>	<u>27,329,891</u>	<u>336,738,467</u>
F. REDUCTION IN FUND BALANCE	<u>2,500,000</u>	<u>0</u>	<u>2,500,000</u>
TOTAL EDUCATIONAL AND GENERAL FUNDING SOURCES	<u>311,908,576</u>	<u>27,329,891</u>	<u>339,238,467</u>
AUXILIARY ENTERPRISES			
Food Services	1,656,395	58,154	1,714,549
Student Housing	24,649,493	1,800,372	26,449,865
Bookstore	575,206	5,185	580,391
Golf Course	1,337,298	(24,054)	1,313,244
Faculty and Staff Housing	30,000	0	30,000
Publishing Center	2,277,906	19,290	2,297,196
Telecommunications	4,385,491	185,938	4,571,429
ID Cards	825,698	415,478	1,241,176
Airport Operations	1,155,665	0	1,155,665
Aircraft Pool	1,015,876	15,747	1,031,623
Help Desk Operations	86,700	0	86,700
Physical Plant - Power Plant & Utilities	3,406,365	(5,557)	3,400,808
Physical Plant - Wastewater Treatment Plant	330,155	4,755	334,910
Physical Plant - Stores	291,037	339	291,376
Physical Plant - University Service Station	266,888	3,464	270,352
The Inn at Ole Miss	3,828,885	63,420	3,892,305
Parking and Transportation	4,261,881	329,620	4,591,501
Intercollegiate Athletics	68,794,254	9,950,287	78,744,541
TOTAL AUXILIARY ENTERPRISES	<u>119,175,193</u>	<u>12,822,438</u>	<u>131,997,631</u>
TOTAL REVENUES	<u>431,083,769</u>	<u>40,152,329</u>	<u>471,236,098</u>