

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

EXHIBIT B

Sources of Revenues	Budget 2016-2017	Increase (Decrease)	Budget 2017-2018
EDUCATIONAL AND GENERAL			
A. STUDENT FEES			
REGULAR SESSION			
Tuition	144,681,527	9,964,184	154,645,711
Nonresident Fee	86,887,146	11,295,448	98,182,594
International Student Fee	110,900	5,100	116,000
Registration Fee	198,000	9,000	207,000
Course-Change Fee	57,400	0	57,400
Application Fees	0	0	0
Student Activity Fee	185,000	0	185,000
Total Regular Session	<u>232,119,973</u>	<u>21,273,732</u>	<u>253,393,705</u>
SUMMER SESSION			
Tuition	13,260,808	(2,624,172)	10,636,636
Nonresident Fee	2,798,529	(90,074)	2,708,455
Total Summer Session	<u>16,059,337</u>	<u>(2,714,246)</u>	<u>13,345,091</u>
COMMUNITY EDUCATION			
General Extension Fee	7,597,894	376,351	7,974,245
Total Community Education	<u>7,597,894</u>	<u>376,351</u>	<u>7,974,245</u>
TOTAL STUDENT FEES	<u>255,777,204</u>	<u>18,935,837</u>	<u>274,713,041</u>
B. GOVERNMENTAL APPROPRIATIONS - STATE			
General Support	78,795,598	(3,693,540)	75,102,058
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	794,510	(15,628)	778,882
Mineral Resources Institute	347,768	(10,973)	336,795
Pharmacy Research	3,108,629	(49,821)	3,058,808
Supercomputer	646,478	(14,918)	631,560
Center for Manufacturing Excellence	2,405,682	162,279	2,567,961
Center for Manufacturing Excellence-Capital Appropriations	150,000	(150,000)	0
Small Business Development Center	257,188	(11,547)	245,641
Court Education Program	1,712,051	(137,539)	1,574,512
TOTAL GOVERNMENTAL APPROPRIATIONS - STATE	<u>88,261,932</u>	<u>(3,921,687)</u>	<u>84,340,245</u>
C. GRANTS AND CONTRACTS			
Federal	1,100,000	(175,300)	924,700
State	25,000	3,000	28,000
Local	0	0	0
Private	125,000	(14,200)	110,800
TOTAL GRANTS AND CONTRACTS	<u>1,250,000</u>	<u>(186,500)</u>	<u>1,063,500</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	30,719	0	30,719
Student Newspaper Advertising	300,781	(50,000)	250,781
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	524,873	0	524,873
Employee Health Service	138,000	0	138,000
Orientation	0	0	0
Admissions	0	0	0
Campus Recreation	123,700	0	123,700
TOTAL SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	<u>1,208,095</u>	<u>(50,000)</u>	<u>1,158,095</u>
E. OTHER SOURCES			
Investment Income	279,000	75,000	354,000
Airport	200,421	0	200,421
Work in Progress	500,000	0	500,000
Miscellaneous Income	3,814,559	(46,747)	3,767,812
Service Centers	652,906	0	652,906
TOTAL OTHER SOURCES	<u>5,446,886</u>	<u>28,253</u>	<u>5,475,139</u>
TOTAL EDUCATIONAL AND GENERAL REVENUES	<u>351,944,117</u>	<u>14,805,903</u>	<u>366,750,020</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>354,444,117</u>	<u>14,805,903</u>	<u>369,250,020</u>
AUXILIARY ENTERPRISES			
Food Services	1,857,745	154,664	2,012,409
Student Housing	27,905,965	523,265	28,429,230
Bookstore	1,082,450	1,441	1,083,891
Golf Course	1,387,200	2	1,387,202
Faculty and Staff Housing	30,000	0	30,000
Publishing Center	2,304,220	1	2,304,221
Telecommunications	4,882,144	(9,686)	4,872,458
ID Cards	1,557,361	0	1,557,361
Airport Operations	1,180,671	0	1,180,671
Aircraft Pool	1,186,398	0	1,186,398
Help Desk Operations	86,200	0	86,200
Physical Plant - Power Plant & Utilities	3,358,964	0	3,358,964
Physical Plant - Wastewater Treatment Plant	382,050	0	382,050
Physical Plant - Stores	289,579	(1)	289,578
Physical Plant - University Service Station	272,148	0	272,148
The Inn at Ole Miss	3,909,697	(1)	3,909,696
Parking and Transportation	4,894,367	955,476	5,849,843
Intercollegiate Athletics	92,297,328	1,155,456	93,452,784
TOTAL AUXILIARY ENTERPRISES	<u>148,864,487</u>	<u>2,780,617</u>	<u>151,645,104</u>
TOTAL REVENUES	<u>503,308,604</u>	<u>17,586,520</u>	<u>520,895,124</u>