

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

Sources of Revenues	Budget 2017-2018	Increase (Decrease)	Budget 2018-2019
EDUCATIONAL AND GENERAL			
A. STUDENT FEES			
REGULAR SESSION			
Tuition	154,645,711	(3,561,873)	151,083,838
Nonresident Fee	98,182,594	13,078,422	111,261,016
International Student Fee	116,000	5,100	121,100
Registration Fee	207,000	9,000	216,000
Course-Change Fee	57,400	1,000	58,400
Application Fees	0	0	0
Student Activity Fee	185,000	0	185,000
Total Regular Session	253,393,705	9,531,649	262,925,354
SUMMER SESSION			
Tuition	10,636,636	681,270	11,317,906
Nonresident Fee	2,708,455	223,436	2,931,891
Total Summer Session	13,345,091	904,706	14,249,797
COMMUNITY EDUCATION			
General Extension Fee	7,974,245	221,444	8,195,689
Total Community Education	7,974,245	221,444	8,195,689
TOTAL STUDENT FEES	274,713,041	10,657,799	285,370,840
B. GOVERNMENTAL APPROPRIATIONS - STATE			
General Support	75,102,058	615,411	75,717,469
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	778,882	858	779,740
Mineral Resources Institute	336,795	396	337,191
Pharmacy Research	3,058,808	105,808	3,164,616
Supercomputer	631,560	330	631,890
Center for Manufacturing Excellence	2,567,961	141,188	2,709,149
Center for Manufacturing Excellence-Capital Appropriations	0	0	0
Small Business Development Center	245,641	792	246,433
Court Education Program	1,574,512	47,168	1,621,680
TOTAL GOVERNMENTAL APPROPRIATIONS - STATE	84,340,245	911,951	85,252,196
C. GRANTS AND CONTRACTS			
Federal	924,700	(30,368)	894,332
State	28,000	18,841	46,841
Local	0	0	0
Private	110,800	18,999	129,799
TOTAL GRANTS AND CONTRACTS	1,063,500	7,472	1,070,972

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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	250,781	(30,000)	220,781
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	1,158,095	(30,000)	1,128,095
E. OTHER SOURCES			
Investment Income	354,000	75,000	429,000
Airport	200,421	5,200	205,621
Work in Progress	500,000	75,000	575,000
Miscellaneous Income	3,767,812	2,652	3,770,464
Service Centers	652,906	4,958	657,864
TOTAL OTHER SOURCES	5,475,139	162,810	5,637,949
TOTAL EDUCATIONAL AND GENERAL REVENUES	366,750,020	11,710,032	378,460,052
F. REDUCTION IN FUND BALANCE	2,500,000	1,000,000	3,500,000
TOTAL EDUCATIONAL AND GENERAL FUNDING SOURCES	369,250,020	12,710,032	381,960,052
AUXILIARY ENTERPRISES			
Food Services	2,012,409	13,662	2,026,071
Student Housing	28,429,230	518,860	28,948,090
Bookstore	1,083,891	13,598	1,097,489
Golf Course	1,387,202	9,361	1,396,563
Faculty and Staff Housing	30,000	0	30,000
Publishing Center	2,304,221	12,704	2,316,925
Telecommunications	4,872,458	46,190	4,918,648
ID Cards	1,557,361	7,370	1,564,731
Airport Operations	1,180,671	0	1,180,671
Aircraft Pool	1,186,398	13,400	1,199,798
Help Desk Operations	86,200	0	86,200
Physical Plant - Power Plant & Utilities	3,358,964	14,004	3,372,968
Physical Plant - Wastewater Treatment Plant	382,050	(18,239)	363,811
Physical Plant - Stores	289,578	0	289,578
Physical Plant - University Service Station	272,148	4,234	276,382
The Inn at Ole Miss	3,909,696	33,190	3,942,886
Parking and Transportation	5,849,843	495,229	6,345,072
Intercollegiate Athletics	94,529,299	4,501,415	99,030,714
TOTAL AUXILIARY ENTERPRISES	152,721,619	5,664,978	158,386,597
TOTAL REVENUES	521,971,639	18,375,010	540,346,649