

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

| Sources of Revenues | Budget 2018-2019 | Increase (Decrease) | Budget 2019-2020 |
|--|---------------------|------------------------|---------------------|
| EDUCATIONAL AND GENERAL | | | |
| A. STUDENT FEES | | | |
| REGULAR SESSION | | | |
| Tuition | 151,083,838 | 1,176,012 | 152,259,850 |
| Nonresident Fee | 111,261,016 | 6,005,573 | 117,266,589 |
| International Student Fee | 121,100 | 5,100 | 126,200 |
| Registration Fee | 216,000 | 5,000 | 221,000 |
| Course-Change Fee | 58,400 | 0 | 58,400 |
| Application Fees | 0 | 0 | 0 |
| Student Activity Fee | 185,000 | (4,000) | 181,000 |
| Total Regular Session | 262,925,354 | 7,187,685 | 270,113,039 |
| SUMMER SESSION | | | |
| Tuition | 11,317,906 | (102,601) | 11,215,305 |
| Nonresident Fee | 2,931,891 | 249,211 | 3,181,102 |
| Total Summer Session | 14,249,797 | 146,610 | 14,396,407 |
| COMMUNITY EDUCATION | | | |
| General Extension Fee | 8,195,689 | 1,908,026 | 10,103,715 |
| Total Community Education | 8,195,689 | 1,908,026 | 10,103,715 |
| TOTAL STUDENT FEES | 285,370,840 | 9,242,321 | 294,613,161 |
| B. GOVERNMENTAL APPROPRIATIONS - STATE | | | |
| General Support | 75,717,469 | 2,818,341 | 78,535,810 |
| 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 | 779,740 | 34,448 | 814,188 |
| Mineral Resources Institute | 337,191 | 5,329 | 342,520 |
| Pharmacy Research | 3,164,616 | 169,197 | 3,333,813 |
| Supercomputer | 631,890 | 5,096 | 636,986 |
| Center for Manufacturing Excellence | 2,709,149 | 27,635 | 2,736,784 |
| Small Business Development Center | 246,433 | 11,138 | 257,571 |
| Court Education Program | 1,621,680 | 104,000 | 1,725,680 |
| TOTAL GOVERNMENTAL APPROPRIATIONS - STATE | 85,252,196 | 3,175,184 | 88,427,380 |
| C. GRANTS AND CONTRACTS | | | |
| Federal | 894,332 | (5,514) | 888,818 |
| State | 46,841 | 3,159 | 50,000 |
| Local | 0 | 0 | 0 |
| Private | 129,799 | 7,201 | 137,000 |
| TOTAL GRANTS AND CONTRACTS | 1,070,972 | 4,846 | 1,075,818 |

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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 | 220,781 | 0 | 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 | 1,128,095 | 0 | 1,128,095 |
| E. OTHER SOURCES | | | |
| Investment Income | 429,000 | 70,000 | 499,000 |
| Airport | 205,621 | 57,618 | 263,239 |
| Work in Progress | 575,000 | 0 | 575,000 |
| Miscellaneous Income | 3,770,464 | 91,365 | 3,861,829 |
| Service Centers | 657,864 | (93,836) | 564,028 |
| TOTAL OTHER SOURCES | 5,637,949 | 125,147 | 5,763,096 |
| TOTAL EDUCATIONAL AND GENERAL REVENUES | 378,460,052 | 12,547,498 | 391,007,550 |
| F. REDUCTION IN FUND BALANCE | 3,500,000 | 0 | 3,500,000 |
| TOTAL EDUCATIONAL AND GENERAL FUNDING SOURCES | 381,960,052 | 12,547,498 | 394,507,550 |
| AUXILIARY ENTERPRISES | | | |
| Food Services | 2,026,071 | 5,300 | 2,031,371 |
| Student Housing | 28,948,090 | (173,886) | 28,774,204 |
| Bookstore | 1,097,489 | 1,430 | 1,098,919 |
| Golf Course | 1,396,563 | 8,210 | 1,404,773 |
| Faculty and Staff Housing | 30,000 | 0 | 30,000 |
| Publishing Center | 2,316,925 | 12,164 | 2,329,089 |
| Telecommunications | 4,918,648 | 35,460 | 4,954,108 |
| ID Cards | 1,564,731 | 3,397 | 1,568,128 |
| Airport Operations | 1,180,671 | 0 | 1,180,671 |
| Aircraft Pool | 1,199,798 | 5,751 | 1,205,549 |
| Help Desk Operations | 86,200 | 0 | 86,200 |
| Physical Plant - Power Plant & Utilities | 3,372,968 | 7,842 | 3,380,810 |
| Physical Plant - Wastewater Treatment Plant | 363,811 | 3,194 | 367,005 |
| Physical Plant - Stores | 289,578 | 2,281 | 291,859 |
| Physical Plant - University Service Station | 276,382 | 2,321 | 278,703 |
| The Inn at Ole Miss | 3,942,886 | 22,254 | 3,965,140 |
| Parking and Transportation | 6,345,072 | 25,706 | 6,370,778 |
| Intercollegiate Athletics | 100,102,714 | (6,490,233) | 93,612,481 |
| TOTAL AUXILIARY ENTERPRISES | 159,458,597 | (6,528,809) | 152,929,788 |
| TOTAL REVENUES | 541,418,649 | 6,018,689 | 547,437,338 |