

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

Sources of Revenues	Budget 2019-2020	Increase (Decrease)	Budget 2020-2021
EDUCATIONAL AND GENERAL			
A. STUDENT FEES			
REGULAR SESSION			
Tuition	152,259,850	(8,319,600)	143,940,250
Nonresident Fee	117,266,589	(6,007,798)	111,258,791
International Student Fee	126,200	0	126,200
Registration Fee	221,000	0	221,000
Course-Change Fee	58,400	0	58,400
Application Fees	0	0	0
Student Activity Fee	181,000	0	181,000
Total Regular Session	<u>270,113,039</u>	<u>(14,327,398)</u>	<u>255,785,641</u>
SUMMER SESSION			
Tuition	11,215,305	1,945,000	13,160,305
Nonresident Fee	3,181,102	1,405,000	4,586,102
Total Summer Session	<u>14,396,407</u>	<u>3,350,000</u>	<u>17,746,407</u>
COMMUNITY EDUCATION			
General Extension Fee	10,103,715	2,150,000	12,253,715
Total Community Education	<u>10,103,715</u>	<u>2,150,000</u>	<u>12,253,715</u>
TOTAL STUDENT FEES	<u>294,613,161</u>	<u>(8,827,398)</u>	<u>285,785,763</u>
B. GOVERNMENTAL APPROPRIATIONS - STATE			
General Support	78,535,810	(2,037,456)	76,498,354
Special Funds	0	11,981,392	11,981,392
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	814,188	(12,213)	801,975
Mineral Resources Institute	342,520	(7,239)	335,281
Pharmacy Research	3,333,813	(74,632)	3,259,181
Supercomputer	636,986	(9,555)	627,431
Center for Manufacturing Excellence	2,736,784	(74,811)	2,661,973
Small Business Development Center	257,571	(3,864)	253,707
Court Education Program	1,725,680	(25,885)	1,699,795
TOTAL GOVERNMENTAL APPROPRIATIONS - STATE	<u>88,427,380</u>	<u>9,735,737</u>	<u>98,163,117</u>
C. GRANTS AND CONTRACTS			
Federal	888,818	0	888,818
State	50,000	0	50,000
Local	0	0	0
Private	137,000	0	137,000
TOTAL GRANTS AND CONTRACTS	<u>1,075,818</u>	<u>0</u>	<u>1,075,818</u>

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

Sources of Revenues	Budget 2019-2020	Increase (Decrease)	Budget 2020-2021
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	499,000	0	499,000
Airport	263,239	0	263,239
Work in Progress	575,000	0	575,000
Miscellaneous Income	3,861,829	0	3,861,829
Service Centers	564,028	0	564,028
TOTAL OTHER SOURCES	5,763,096	0	5,763,096
TOTAL EDUCATIONAL AND GENERAL REVENUES	391,007,550	908,339	391,915,889
F. REDUCTION IN FUND BALANCE	3,500,000	0	3,500,000
TOTAL EDUCATIONAL AND GENERAL FUNDING SOURCES	394,507,550	908,339	395,415,889
AUXILIARY ENTERPRISES			
Food Services	2,031,371	0	2,031,371
Student Housing	28,774,204	(2,511,680)	26,262,524
Bookstore	1,098,919	0	1,098,919
Golf Course	1,404,773	4,510	1,409,283
Faculty and Staff Housing	30,000	0	30,000
Publishing Center	2,329,089	(829,108)	1,499,981
Telecommunications	4,954,108	0	4,954,108
ID Cards	1,568,128	0	1,568,128
Airport Operations	1,180,671	0	1,180,671
Aircraft Pool	1,205,549	0	1,205,549
Help Desk Operations	86,200	0	86,200
Physical Plant - Power Plant & Utilities	3,380,810	(188,017)	3,192,793
Physical Plant - Wastewater Treatment Plant	367,005	1,180,437	1,547,442
Physical Plant - Stores	291,859	(90,253)	201,606
Physical Plant - University Service Station	278,703	(52,021)	226,682
The Inn at Ole Miss	3,965,140	(249,000)	3,716,140
Parking and Transportation	6,370,778	0	6,370,778
Intercollegiate Athletics	93,612,481	(1,876,497)	91,735,984
TOTAL AUXILIARY ENTERPRISES	152,929,788	(4,611,629)	148,318,159
TOTAL REVENUES	547,437,338	(3,703,290)	543,734,048