

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

Sources of Revenues	Budget 2020-2021	Increase (Decrease)	Budget 2021-2022
<b>EDUCATIONAL AND GENERAL</b>			
<b>A. STUDENT FEES</b>			
<b>REGULAR SESSION</b>			
Tuition	143,940,250	3,691,169	147,631,419
Nonresident Fee	111,258,791	4,275,767	115,534,558
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	(5,000)	176,000
<b>Total Regular Session</b>	<b>255,785,641</b>	<b>7,961,936</b>	<b>263,747,577</b>
<b>SUMMER SESSION</b>			
Tuition	13,160,305	26,915	13,187,220
Nonresident Fee	4,586,102	52,768	4,638,870
<b>Total Summer Session</b>	<b>17,746,407</b>	<b>79,683</b>	<b>17,826,090</b>
<b>COMMUNITY EDUCATION</b>			
General Extension Fee	12,253,715	34,576	12,288,291
<b>Total Community Education</b>	<b>12,253,715</b>	<b>34,576</b>	<b>12,288,291</b>
<b>TOTAL STUDENT FEES</b>	<b>285,785,763</b>	<b>8,076,195</b>	<b>293,861,958</b>
<b>B. GOVERNMENTAL APPROPRIATIONS - STATE</b>			
General Support	76,498,354	3,407,754	79,906,108
Special Funds	11,981,392	(11,981,392)	0
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	801,975	16,349	818,324
Mineral Resources Institute	335,281	7,208	342,489
Pharmacy Research	3,259,181	157,631	3,416,812
Supercomputer	627,431	3,219	630,650
Center for Manufacturing Excellence	2,661,973	223,606	2,885,579
Small Business Development Center	253,707	15,875	269,582
Court Education Program	1,699,795	519,227	2,219,022
<b>TOTAL GOVERNMENTAL APPROPRIATIONS - STATE</b>	<b>98,163,117</b>	<b>(7,630,523)</b>	<b>90,532,594</b>
<b>C. GRANTS AND CONTRACTS</b>			
Federal	888,818	88,109	976,927
State	50,000	(8,000)	42,000
Local	0	0	0
Private	137,000	(12,000)	125,000
<b>TOTAL GRANTS AND CONTRACTS</b>	<b>1,075,818</b>	<b>68,109</b>	<b>1,143,927</b>

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<b>D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</b>			
Traffic Fines	0	0	0
Decal Sales	0	0	0
Communication Services Advertising	30,719	0	30,719
Student Newspaper Advertising	220,781	(50,374)	170,407
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	15,000	539,873
Employee Health Service	138,000	0	138,000
Orientation	0	0	0
Admissions	0	0	0
Campus Recreation	123,700	0	123,700
<b>TOTAL SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</b>	<b>1,128,095</b>	<b>(35,374)</b>	<b>1,092,721</b>
<b>E. OTHER SOURCES</b>			
Investment Income	499,000	70,000	569,000
Airport	263,239	(66,129)	197,110
Work in Progress	575,000	0	575,000
Miscellaneous Income	3,861,829	24,320	3,886,149
Service Centers	564,028	10,921	574,949
<b>TOTAL OTHER SOURCES</b>	<b>5,763,096</b>	<b>39,112</b>	<b>5,802,208</b>
<b>TOTAL EDUCATIONAL AND GENERAL REVENUES</b>	<b>391,915,889</b>	<b>517,519</b>	<b>392,433,408</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>TOTAL EDUCATIONAL AND GENERAL FUNDING SOURCES</b>	<b>395,415,889</b>	<b>517,519</b>	<b>395,933,408</b>
<b>AUXILIARY ENTERPRISES</b>			
Food Services	2,031,364	35,906	2,067,270
Student Housing	26,262,525	(406,089)	25,856,436
Bookstore	1,098,920	3,522	1,102,442
Golf Course	1,661,911	11,334	1,673,245
Faculty and Staff Housing	30,000	0	30,000
Publishing Center	1,499,981	22,946	1,522,927
Telecommunications	4,954,108	85,255	5,039,363
ID Cards	1,568,128	11,864	1,579,992
Airport Operations	1,180,671	0	1,180,671
Aircraft Pool	1,205,549	14,374	1,219,923
Help Desk Operations	86,200	0	86,200
Facilities Management - Power Plant & Utilities	3,192,793	11,492,269	14,685,062
Facilities Management - Wastewater Treatment Plant	1,547,442	(414,467)	1,132,975
Facilities Management - Stores	201,606	(1,404)	200,202
Facilities Management - University Service Station	226,682	(13,254)	213,428
Facilities Management - Natural Gas Utilities	0	1,658,546	1,658,546
The Inn at Ole Miss	3,716,140	97,982	3,814,122
Parking and Transportation	6,370,778	(41,895)	6,328,883
Intercollegiate Athletics	92,835,832	6,808,372	99,644,204
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>149,670,630</b>	<b>19,365,261</b>	<b>169,035,891</b>
<b>TOTAL REVENUES</b>	<b>545,086,519</b>	<b>19,882,780</b>	<b>564,969,299</b>