

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

Sources of Revenues	Budget 2021-2022	Increase (Decrease)	Budget 2022-2023
EDUCATIONAL AND GENERAL			
A. STUDENT FEES			
REGULAR SESSION			
Tuition	147,631,419	6,208,904	153,840,323
Nonresident Fee	115,534,558	6,856,312	122,390,870
International Student Fee	126,200	-	126,200
Registration Fee	221,000	-	221,000
Course-Change Fee	58,400	-	58,400
Application Fees	-	-	-
Student Activity Fee	176,000	875,000	1,051,000
Total Regular Session	263,747,577	13,940,216	277,687,793
SUMMER SESSION			
Tuition	13,187,220	(278,925)	12,908,295
Nonresident Fee	4,638,870	695,831	5,334,701
Total Summer Session	17,826,090	416,906	18,242,996
COMMUNITY EDUCATION			
General Extension Fee	12,288,291	5,363,058	17,651,349
Total Community Education	12,288,291	5,363,058	17,651,349
TOTAL STUDENT FEES	293,861,958	19,720,180	313,582,138
B. GOVERNMENTAL APPROPRIATIONS - STATE			
General Support	79,906,108	11,584,736	91,490,844
LaBauve Fund	1,420	-	1,420
Land Script Fund	9,965	-	9,965
State Seminary Fund	32,643	-	32,643
Law Research Institute	818,324	42,854	861,178
Mineral Resources Institute	342,489	12,548	355,037
Pharmacy Research	3,416,812	339,117	3,755,929
Supercomputer	630,650	13,698	644,348
Center for Manufacturing Excellence	2,885,579	184,158	3,069,737
Small Business Development Center	269,582	38,102	307,684
Court Education Program	2,219,022	23,952	2,082,974
TOTAL GOVERNMENTAL APPROPRIATIONS - STATE	90,532,594	12,239,165	102,611,759
C. GRANTS AND CONTRACTS			
Federal	976,927	113,813	1,090,740
State	42,000	(22,000)	20,000
Local	-	-	-
Private	125,000	(60,000)	65,000
TOTAL GRANTS AND CONTRACTS	1,143,927	31,813	1,175,740

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D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
Traffic Fines	-	-	-
Decal Sales	-	-	-
Communication Services Advertising	30,719	-	30,719
Student Newspaper Advertising	170,407	(40,000)	130,407
Student Yearbook Advertising	18,500	-	18,500
Student Programming Board	20,000	-	20,000
Transcripts	51,522	-	51,522
Student Health Service	539,873	20,277	560,150
Employee Health Service	138,000	-	138,000
Orientation	-	-	-
Admissions	-	-	-
Campus Recreation	123,700	-	123,700
TOTAL SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	1,092,721	(19,723)	1,072,998
E. OTHER SOURCES			
Investment Income	569,000	45,000	614,000
Airport	197,110	29,412	226,522
Work in Progress	575,000	-	575,000
Miscellaneous Income	3,886,149	60,544	3,946,693
Service Centers	574,949	(67,238)	507,711
TOTAL OTHER SOURCES	5,802,208	67,718	5,869,926
TOTAL EDUCATIONAL AND GENERAL REVENUES	392,433,408	32,039,153	424,312,561
F. REDUCTION IN FUND BALANCE	3,500,000	-	3,500,000
TOTAL EDUCATIONAL AND GENERAL FUNDING SOURCES	395,933,408	32,039,153	427,812,561
AUXILIARY ENTERPRISES			
Food Services	2,056,439	124,487	2,180,926
Student Housing	25,856,436	4,060,487	29,916,923
Bookstore	1,102,983	29,146	1,132,129
Golf Course	1,673,245	58,702	1,731,947
Faculty and Staff Housing	30,000	-	30,000
Publishing Center	1,522,927	23,199	1,546,126
Telecommunications	5,039,363	68,525	5,107,888
ID Cards	1,590,286	95,979	1,686,265
Airport Operations	2,193,515	-	2,193,515
Aircraft Pool	1,219,923	593,963	1,813,886
Aircraft Pool II	-	605,000	605,000
Help Desk Operations	86,200	-	86,200
Facilities Management - Power Plant & Utilities	15,145,062	2,221,479	17,366,541
Facilities Management - Wastewater Treatment Plant	1,247,975	214,557	1,462,532
Facilities Management - Stores	200,202	11,358	211,560
Facilities Management - University Service Station	213,428	16,918	230,346
Facilities Management - Natural Gas Utilities	1,658,546	2,303,889	3,962,435
The Inn at Ole Miss	3,814,118	655,720	4,469,838
Parking and Transportation	6,328,883	13,600	6,342,483
Intercollegiate Athletics	100,426,204	10,713,906	111,140,110
TOTAL AUXILIARY ENTERPRISES	171,405,735	21,810,915	193,216,650
TOTAL REVENUES	567,339,143	53,850,068	621,029,211