

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

EXHIBIT B

Sources of Revenues	Budget 2007-2008	Increase (Decrease)	Budget 2008-2009
EDUCATIONAL AND GENERAL			
A. STUDENT FEES			
REGULAR SESSION			
Tuition	60,687,851	2,227,514	62,915,365
Nonresident Fees	25,570,142	2,300,474	27,870,616
International Student Fee	90,000	2,000	92,000
Registration Fees	103,000	4,000	107,000
Course-Change Fees	27,000	0	27,000
Application Fees	26,500	0	26,500
Total Regular Session	<u>86,504,493</u>	<u>4,533,988</u>	<u>91,038,481</u>
SUMMER SESSION			
Tuition	10,540,814	338,083	10,878,897
Nonresident Fees	519,653	54,094	573,747
Total Summer Session	<u>11,060,467</u>	<u>392,177</u>	<u>11,452,644</u>
COMMUNITY EDUCATION			
General Extension Fees	4,966,787	21,726	4,988,513
Total Community Education	<u>4,966,787</u>	<u>21,726</u>	<u>4,988,513</u>
TOTAL STUDENT FEES	<u>102,531,747</u>	<u>4,947,891</u>	<u>107,479,638</u>
B. GOVERNMENTAL APPROPRIATIONS - STATE			
General Support	79,145,001	2,958,157	82,103,158
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	882,514	605	883,119
Mineral Resources Institute	496,636	901	497,537
Pharmacy Research	3,675,791	6,061	3,681,852
Supercomputer	845,535	412	845,947
Small Business Development Center	277,003	528	277,531
Court Education Program	1,416,305	165,671	1,581,976
TOTAL GOVERNMENTAL APPROPRIATIONS - STATE	<u>86,782,813</u>	<u>3,132,335</u>	<u>89,915,148</u>
C. GRANTS AND CONTRACTS			
Federal	3,850,000	(100,000)	3,750,000
State	100,000	0	100,000
Local	0	0	0
Private	300,000	0	300,000
TOTAL GRANTS AND CONTRACTS	<u>4,250,000</u>	<u>(100,000)</u>	<u>4,150,000</u>

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D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
Traffic Fines	286,995	0	286,995
Decal Sales	49,408	0	49,408
Communication Services Advertising	81,697	70,200	151,897
Student Newspaper Advertising	350,781	0	350,781
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	324,446	7,800	332,246
Employee Health Service	150,000	(12,000)	138,000
Orientation	28,336	49,513	77,849
Campus Recreation	83,700	40,000	123,700
TOTAL SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	<u>1,445,385</u>	<u>155,513</u>	<u>1,600,898</u>
E. OTHER SOURCES			
Investment Income	2,471,000	(897,000)	1,574,000
Airport	127,180	0	127,180
Work in Progress	705,757	0	705,757
Miscellaneous Income	1,988,836	1,872	1,990,708
Service Centers	591,423	2,098	593,521
TOTAL OTHER SOURCES	<u>5,884,196</u>	<u>(893,030)</u>	<u>4,991,166</u>
TOTAL EDUCATIONAL AND GENERAL REVENUES	<u>200,894,141</u>	<u>7,242,709</u>	<u>208,136,850</u>
F. REDUCTION IN FUND BALANCE	<u>2,500,000</u>	<u>0</u>	<u>2,500,000</u>
TOTAL EDUCATIONAL AND GENERAL FUNDING SOURCES	<u>203,394,141</u>	<u>7,242,709</u>	<u>210,636,850</u>
AUXILIARY ENTERPRISES			
Food Services	822,594	18,427	841,021
Student Housing	10,393,233	341,446	10,734,679
Bookstore	441,900	9,594	443,194
Golf Course	927,157	307,175	1,234,332
Faculty and Staff Housing	233,350	(178,350)	55,000
Publishing Center	2,314,072	104,404	2,418,476
Telecommunications	3,369,765	33,612	3,403,377
ID Cards	399,902	13,843	413,745
Airport Operations	1,157,318	0	1,157,318
Aircraft Pool	979,830	2,494	982,324
Help Desk Operations	246,900	0	246,900
Physical Plant - Power Plant & Utilities	3,444,857	9,710	3,454,567
Physical Plant - Wastewater Treatment Plant	285,044	2,466	287,510
Physical Plant - Stores	297,588	4,004	301,592
Physical Plant - University Service Station	233,262	2,852	236,114
The Inn at Ole Miss	1,063,223	737,836	1,801,059
Intercollegiate Athletics	34,582,844	3,587,941	38,170,785
TOTAL AUXILIARY ENTERPRISES	<u>61,192,839</u>	<u>4,997,454</u>	<u>66,181,993</u>
TOTAL REVENUES	<u>264,586,980</u>	<u>12,240,163</u>	<u>276,818,843</u>