

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

EXHIBIT B

Sources of Revenues	Budget 2006-2007	Increase (Decrease)	Budget 2007-2008
EDUCATIONAL AND GENERAL			
A. STUDENT FEES			
REGULAR SESSION			
Tuition	56,519,628	4,168,223	60,687,851
Nonresident Fees	23,458,846	2,111,296	25,570,142
International Student Fee	88,000	2,000	90,000
Registration Fees	99,750	3,250	103,000
Course-Change Fees	26,000	1,000	27,000
Application Fees	26,500	0	26,500
Total Regular Session	80,218,724	6,285,769	86,504,493
SUMMER SESSION			
Tuition	10,075,909	464,905	10,540,814
Nonresident Fees	510,715	8,938	519,653
Total Summer Session	10,586,624	473,843	11,060,467
COMMUNITY EDUCATION			
General Extension Fees	4,853,138	113,649	4,966,787
Total Community Education	4,853,138	113,649	4,966,787
TOTAL STUDENT FEES	95,658,486	6,873,261	102,531,747
B. GOVERNMENTAL APPROPRIATIONS - STATE			
General Support	68,670,082	10,474,919	79,145,001
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	836,876	45,638	882,514
Mineral Resources Institute	452,470	44,166	496,636
Pharmacy Research	3,409,684	266,107	3,675,791
Supercomputer	818,643	26,892	845,535
Small Business Development Center	255,242	21,761	277,003
Court Education Program	1,236,251	180,054	1,416,305
TOTAL GOVERNMENTAL APPROPRIATIONS - STATE	75,723,276	11,059,537	86,782,813
C. GRANTS AND CONTRACTS			
Federal	4,050,000	(200,000)	3,850,000
State	100,000	0	100,000
Local	0	0	0
Private	300,000	0	300,000
TOTAL GRANTS AND CONTRACTS	4,450,000	(200,000)	4,250,000

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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	56,093	25,604	81,697
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	317,946	6,500	324,446
Employee Health Service	100,000	50,000	150,000
Orientation	0	28,336	28,336
Campus Recreation	83,700	0	83,700
TOTAL SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	1,334,945	110,440	1,445,385
E. OTHER SOURCES			
Investment Income	2,356,772	114,228	2,471,000
Airport	127,180	0	127,180
Work in Progress	705,757	0	705,757
Miscellaneous Income	1,905,660	83,176	1,988,836
Transfer from Auxiliary Enterprises	580,210	11,213	591,423
TOTAL OTHER SOURCES	5,675,579	208,617	5,884,196
TOTAL EDUCATIONAL AND GENERAL REVENUES	182,842,286	18,051,855	200,894,141
F. REDUCTION IN FUND BALANCE	2,500,000	0	2,500,000
TOTAL EDUCATIONAL AND GENERAL FUNDING SOURCES	185,342,286	18,051,855	203,394,141
AUXILIARY ENTERPRISES			
Food Services	803,669	18,925	822,594
Student Housing	10,990,617	(597,384)	10,393,233
Bookstore	440,104	1,796	441,900
Golf Course	911,263	15,894	927,157
Faculty and Staff Housing	233,350	0	233,350
Publishing Center	2,195,688	118,384	2,314,072
Telecommunications	3,264,825	104,940	3,369,765
ID Cards	376,572	23,330	399,902
Airport Operations	1,152,318	5,000	1,157,318
Aircraft Pool	960,908	18,922	979,830
Physical Plant - Power Plant & Utilities	3,396,937	47,920	3,444,857
Physical Plant - Wastewater Treatment Plant	280,197	4,847	285,044
Physical Plant - Stores	289,569	8,019	297,588
Physical Plant - University Service Station	224,399	8,863	233,262
The Inn at Ole Miss	1,034,608	28,615	1,063,223
Intercollegiate Athletics	33,832,177	550,667	34,382,844
TOTAL AUXILIARY ENTERPRISES	60,387,201	358,738	60,745,939
TOTAL REVENUES	245,729,487	18,410,593	264,140,080