Ole Miss®

VISION STATEMENT

The Department of Intercollegiate Athletics at The University of Mississippi will strive to be the number one academic and athletics program through the strong emphasis of core values and the opportunity to experience athletic pursuits at the highest level.

PURPOSE

The ultimate purpose of the Ole Miss Department of Intercollegiate Athletics is to develop students to their fullest potential through athletics.

CORE VALUES

Academic Excellence
Integrity
Social Responsibility
Student-Athlete Welfare
University Integration
Community Engagement
Competitive Excellence

UMAA FOUNDATION

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FORWARD TOGETHER

OLE MISS ATHLETICS
OPERATING BUDGET FOR FISCAL YEAR 2012-2013

REVENUES:	TOTAL	% of TOTAL
Football Tickets	13,600,000	21.7%
Men's Basketball Tickets	850,000	1.4%
Baseball Tickets	750,000	1.2%
Other Sports Tickets	20,000	0.0%
UMAA Priority Seating/Parking	11,571,500	18.5%
SEC/NCAA Revenue	20,135,000	32.2%
Merchandise/Licensing	1,900,000	3.0%
Concessions	775,000	1.2%
Apparel/Soft Drink Contracts	1,850,000	3.0%
Multi-Media Rights/Sponsorships	2,200,000	3.5%
Game Guarantees	287,500	0.5%
Student Fees/Fee Waivers	2,687,132	4.3%
Other Contributions	2,405,000	3.8%
Total Other Revenue	3,590,833	5.7%
TOTAL REVENUE	**62,621,965**	**100.0%**

EXPENSES:	TOTAL	% of TOTAL
Coaches/Staff Salaries & Benefits	14,903,780	23.8%
Scholarships	7,487,141	12.0%
Team Travel	3,924,050	6.3%
Apparel, Equipment, & Supplies	4,379,847	7.0%
Recruiting	1,106,750	1.8%
Game Guarantees	2,125,500	3.4%
Student Athlete Support	6,152,229	9.8%
(Sports Medicine, Strength & Conditioning, Academic Support)		
Administration	6,054,265	9.7%
NCAA Compliance	541,591	0.9%
Media Relations, Marketing, & Ticket Office	3,365,382	5.4%
Facilities, Maintenance, & Event Management	972,050	1.6%
Utilities	1,358,198	2.2%
Debt Service	3,955,696	6.3%
Institutional Support	1,500,000	2.4%
Band/Cheer/Dance	456,931	0.7%
UMAA Foundation Operations	1,410,900	2.3%
UMAA Priority Seating/Parking	1,084,000	1.7%
Other Expenses	1,843,655	2.9%
TOTAL EXPENSES	**62,621,965**	**100.0%**