

IHL System Profile



**A Report From the
Board of Trustees of State
Institutions of Higher Learning**

January 2009

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Board of Trustees of State
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January 2009

Prepared by:

**Office of Policy Research and Planning
in cooperation with the
Office of Finance and Administration
and the
Office of State Student Financial Aid**

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TABLE OF CONTENTS

Explanation of Terms	1
Mission Statements	2
Goals and Priorities	3
A History of Funding	5
Mississippi/SREB States - Average Appropriation per FTE Student	6
Mississippi/SREB States - Average Full-Time Faculty Salaries	7
Faculty Salary Comparison - Regional & Urban Institutions	8
Faculty Salary Comparison - Comprehensive Institutions	9
Percentage of Total Operating Budget - Funded by State Appropriations/Self-Generated Sources	10
Yearly Tuition & Required Fees - 2008-09	11
Enrollment, Graduation Rates & Degrees	13
Total Unduplicated Headcount Enrollment by Level	14
Total Unduplicated Headcount Enrollment by Race	15
Total Unduplicated Headcount Enrollment by County - Residents of Mississippi	16-18
Total Unduplicated Headcount Enrollment by Race and Gender - Residents of Mississippi	19
Total Unduplicated Headcount Enrollment by Residence	20
Total Unduplicated Headcount Enrollment - First-Time Transfer Students Enrolled from Public Community/Junior Colleges in Mississippi	21
Unduplicated Undergraduate Headcount Enrollment - Students Age 25 and Over, All Locations	22
Unduplicated Undergraduate Headcount Enrollment - Students Age 25 and Over, Off-Campus Locations	23
Headcount Enrollment - On- and Off-Campus Locations	24
Total FTE Enrollment by Level	25
Total Degrees Conferred by Race	26
Graduation Rates - Entering Freshmen	27
Appropriations FY 2009	29
Comparison of Appropriations, FY 2008 and FY 2009	30-31
Allocation of General Support - General Funds, FY 2009	32-33
Allocation of General Support - Education Enhancement Funds, FY 2009	34-35
Allocation of General Support - Budget Contingency Funds, FY 2009	36-37
Total Operating Budgets, FY 2009	38-39
Budget Request FY 2010	41
Consolidated Appropriations Request, FY 2010	42
Appropriation Request, FY 2010	43
General Support Request - General Funds, FY 2010	44
General Support Request - Education Enhancement Funds, FY 2010	45
Student Financial Aid	47
Trends in State Student Financial Aid Programs	49-50
State Student Financial Aid Programs, FY 2005 Through FY 2008	51
MTAG/MESG Awards and HELP Awards, FY 2005 through FY 2008	52
William Winter Teacher Scholar Loan and Critical Needs Teacher Loan/Scholarship, FY 2005 through FY 2008	53
MTAG, MESG, HELP, CNAR/CNTP and WWTS Awards, By Institution Type, FY 2008	54



EXPLANATION OF TERMS

ACADEMIC YEAR is the year that begins with the first summer session and continues through the next spring session; for example, Academic Year 2008-2009 refers to Summer 2008, Fall 2008, and Spring 2009.

FALL SESSION, in this document, is identified by the calendar year in which the session falls; that is, Fall 2008 is in the Academic Year 2008-09.

COHORT refers to a specific population which is studied over a period of time, such as a group of students who enrolled for the first time in the Fall of a given year.

FULL-TIME UNDERGRADUATE STUDENT is one who is enrolled in 12 or more semester credit hours.

FULL-TIME GRADUATE STUDENT is one who is enrolled in 9 or more semester credit hours.

PART-TIME UNDERGRADUATE STUDENT is one who is enrolled in less than 12 semester credit hours.

PART-TIME GRADUATE STUDENT is one who is enrolled in less than 9 semester credit hours.

NON-TRADITIONAL STUDENT refers to an undergraduate student who is age 25 and over.

UNDUPLICATED HEADCOUNT is the actual number of different individuals enrolled in credit courses regardless of course or campus location.

UNDERGRADUATE "FTE" (full-time equivalent) is calculated by dividing total undergraduate semester credit hours by 15. **SREB UNDERGRADUATE "FTE"** (full-time equivalent) is calculated by dividing total undergraduate credit hours in the Spring, Summer, and Fall Semesters by 30.

GRADUATE "FTE" (full-time equivalent) is calculated by dividing total graduate semester credit hours by 12. **SREB GRADUATE "FTE"** (full-time equivalent) is calculated by dividing total graduate credit hours in the Spring, Summer, and Fall Semesters by 24.

IHL refers to the Board of Trustees of State Institutions of Higher Learning in Mississippi.

IPEDS is the Integrated Postsecondary Education Data System.

CSRDE is the Consortium for Student Retention Data Exchange.

SREB (Southern Regional Education Board) States include Alabama, Arkansas, Delaware, Florida, Georgia, Kentucky, Louisiana, Maryland, Mississippi, North Carolina, Oklahoma, South Carolina, Tennessee, Texas, Virginia, and West Virginia.

TOTAL OPERATING BUDGET includes restricted, designated and auxiliary funding.

RANKED FACULTY are full-time faculty positions including instructors, associate professors, assistant professors, and professors.

UNRANKED FACULTY are full-time faculty positions filled by lecturers who are not in a tenure-track and cannot seek rank.

UNIVERSITY ABBREVIATIONS:

ASU- Alcorn State University
DSU- Delta State University
JSU- Jackson State University
MSU- Mississippi State University

MUW- Mississippi University for Women
MVSU- Mississippi Valley State University
UM- University of Mississippi
UMMC -University of Mississippi Medical Center
USM- University of Southern Mississippi

OTHER ABBREVIATIONS:

ADMIN - System Administration Office

MISSION STATEMENT

State Institutions of Higher Learning (IHL System)

The Mississippi Institutions of Higher Learning (IHL System), under the governance of its Board of Trustees, will operate as a strong public university system with eight distinct, mission-driven universities, and will enhance the quality of life of Mississippians by effectively meeting their diverse educational needs. In so doing, the IHL system will be characterized by, and become nationally recognized for, its emphasis on student achievement and on preparing responsible citizens; its adherence to high academic standards and to quality in instruction, research, service, and facilities; and its commitment to affordability, accessibility, and accountability.

Board of Trustees

The purpose of the Board of Trustees is to manage and control Mississippi's eight institutions of higher learning in accordance with the Constitution and to see that the IHL System mission is accomplished. To do so, the Board will operate a coordinated system of higher education, establish prudent governance policies, employ capable chief executives, and require legal, fiscal and programmatic accountability. The Board will annually report to the Legislature and the citizenry on the needs and accomplishments of the IHL System.

Institutions

Each institution of higher learning has a distinct history and traditions, and a distinct mission to be performed within the context of the Board and System missions, but they also share certain common characteristics. The common characteristics include:

1. a commitment to excellence and responsiveness;
2. a commitment to programs and activities that enhance the undergraduate experience and strengthen general education;
3. a commitment to a teaching/learning environment, both inside and outside the classroom, that sustains instructional excellence, serves a diverse and well-prepared student body, provides academic assistance, and promotes high levels of student achievement;
4. a commitment to scholarly and creative work and research that is consistent with the university's mission;
5. a commitment to public service, continuing education, technical assistance, and economic development programs and activities that respond to societal needs;
6. a commitment to accountability, efficiency, productivity and the effective utilization of technology;
7. a commitment to collaboration with public and private partners as a means of more effectively utilizing institutional resources; and
8. a commitment to ethnic and gender diversity.

GOALS

Five-year Goals for the system have been developed in order for the Planning Principles to come to fruition. Successful accomplishment of these Goals will strengthen not only the educational and economic foundation in the state, but also the comprehensive societal well-being of the state, the region, the nation, and beyond. Strategies used to meet these system goals are set by the individual universities in order to ensure respect for the distinctive mission and scope of each institution.

1. Secure stable funding from the state;
2. Implement the Ayers settlement;
3. Provide high quality instructional programs that are affordable, accessible, and student centered;
4. Provide support programs and services that enhance student recruiting and retention, timely completion of degrees, and attainment of student goals;
5. Encourage research and creative activities to enhance instruction, generate new knowledge, and contribute to economic development;
6. Provide informal education, technical assistance, and other public services that respond to societal needs;
7. Promote accountability, efficiency, productivity and effective utilization of technology;
8. Promote ethnic and gender diversity;
9. Enhance programs and utilization of resources by development of cooperative efforts and partnerships;
10. Enhance public awareness and support of IHL programs and services; and
11. Promote and implement the Higher Education Summit recommendations.

PRIORITIES

To accomplish the long-range goals, priorities will be set annually. All goals are important and will be supported each year, but not every goal will have specific priorities associated with it each year.

1. Seek support for increasing and stabilizing state funding for IHL; (Goal 1)
2. Implement the Ayers settlement; (Goal 2)
3. Enhance competitiveness of faculty and staff salaries; (Goal 3)
4. Enhance funding for core institutional operations, for utilization of technology, and for construction, operation and maintenance of facilities; (Goal 7)
5. Review and refine the budget development and allocation processes and develop performance and productivity measures; (Goal 7)
6. Complete review and development of institutional missions; (Goals 1-11)
7. Enhance support programs and services related to student recruitment and retention and to nontraditional students; (Goal 4)
8. Enhance undergraduate education and teacher preparation, mathematics, science, and engineering programs; (Goal 3)
9. Enhance research and economic development activities; (Goal 5)
10. Enhance efforts to promote ethnic and gender diversity; (Goal 8)
11. Improve operational efficiency and effectiveness and develop accountability measures; (Goal 7) and
12. Initiate implementation of the Higher Education Summit recommendations. (Goal 11)



A HISTORY OF FUNDING EDUCATION APPROPRIATIONS AS A PERCENT OF THE STATE GENERAL FUNDS FY 1993 THROUGH FY 2009

<u>Fiscal Year</u>	<u>IHL</u>	<u>Public Education</u>	<u>Community Colleges</u>	<u>Total Education</u>
*1993	14.20%	45.43%	3.73%	63.36%
*1994	14.07%	46.84%	3.95%	64.86%
*1995	15.14%	45.13%	4.84%	65.11%
*1996	15.41%	42.95%	4.74%	63.10%
*1997	15.15%	41.56%	4.60%	61.31%
*1998	15.36%	41.41%	4.87%	61.64%
*1999	15.77%	41.44%	4.89%	62.10%
*2000	16.46%	41.78%	5.33%	63.57%
*2001	16.29%	42.11%	4.99%	63.39%
**2002	14.92%	42.61%	4.38%	61.92%
**2003	13.81%	43.58%	3.82%	61.21%
**2004	14.10%	47.01%	4.15%	65.26%
**2005	13.26%	45.58%	3.85%	62.69%
**2006	12.81%	46.74%	3.54%	63.09%
**2007	14.11%	46.98%	4.09%	65.18%
**2008	14.25%	45.32%	4.33%	63.89%
**2009	14.05%	44.05%	4.50%	62.60%

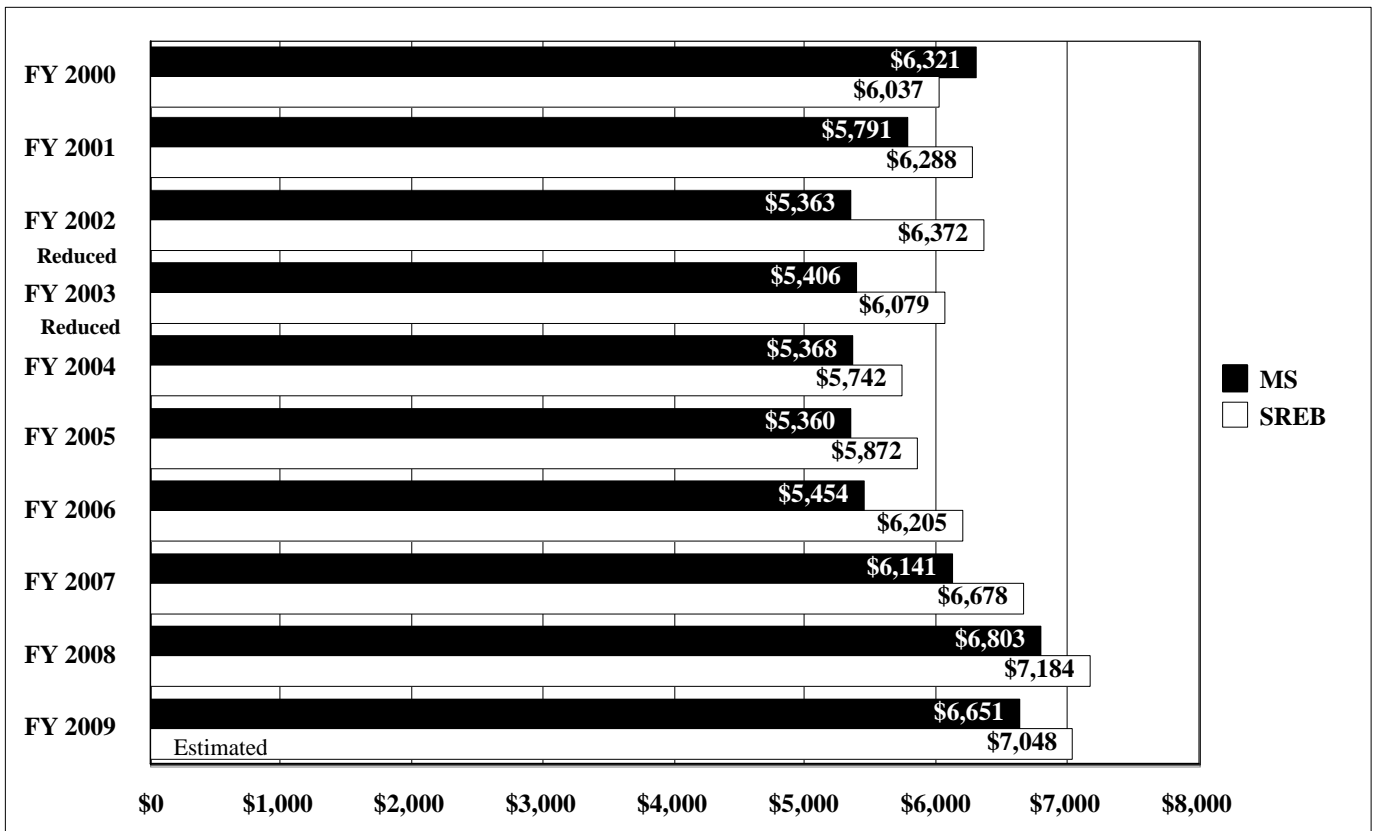
* Includes Education Enhancement Funds

**Includes Budget Contingency and Health Expendable Funds

Source: Institutions of Higher Learning System Administration.

MISSISSIPPI/SREB STATES AVERAGE APPROPRIATION PER FTE STUDENT (A TEN-YEAR COMPARISON)

- The average funding for a full-time equivalent student in Mississippi's public universities and in public universities in the SREB region is compared in the chart below. This funding represents not only support of instruction, but also availability of computers, library resources, and laboratory equipment.
- In FY 2000 Mississippi's full-time equivalent students were funded **slightly above the regional average**. However, in all subsequent years Mississippi is below the regional average.
- Mississippi's average appropriation for a full-time equivalent student slightly exceeded the SREB average by \$284 during FY 2000. By FY 2009, it is estimated the **SREB average appropriation will exceed the Mississippi average by \$397**.



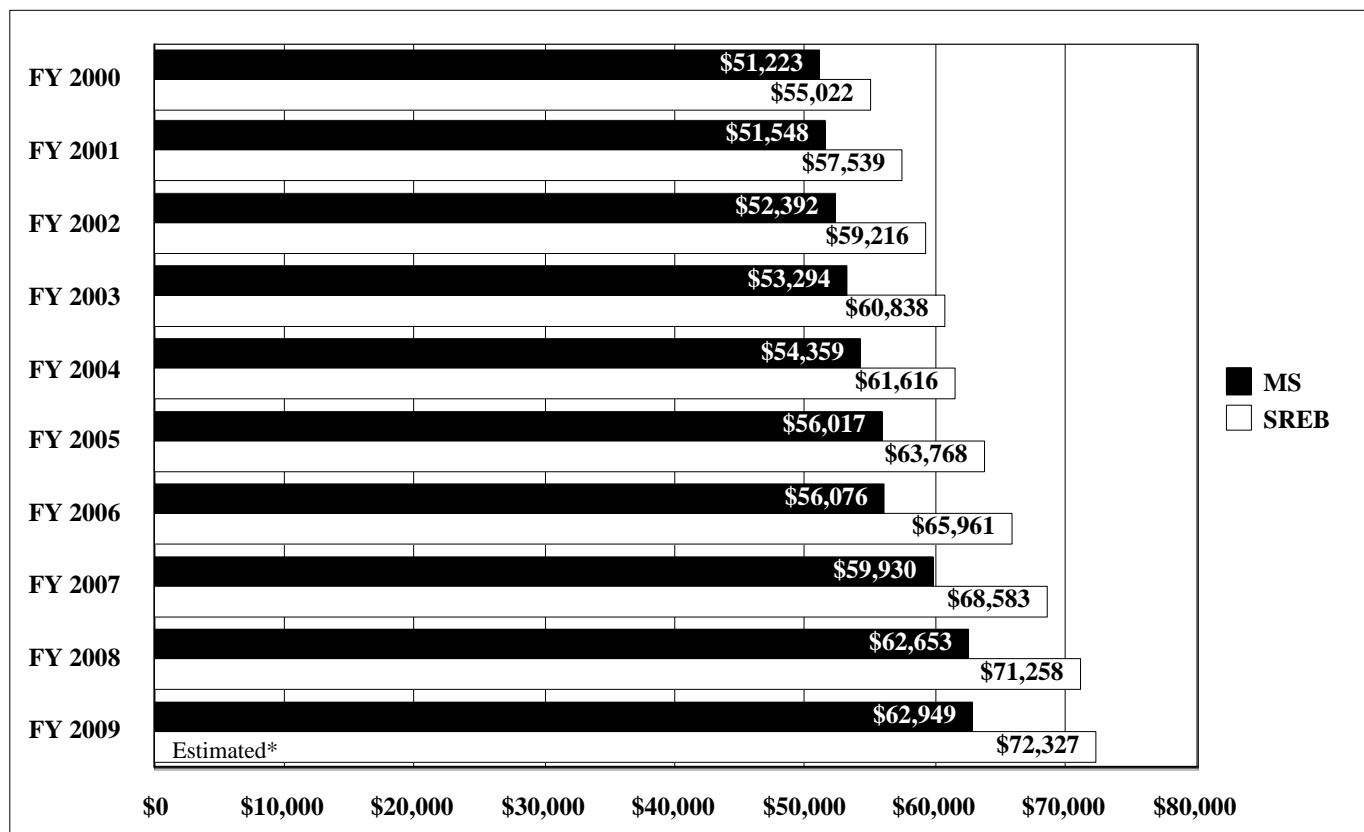
Note: FTE enrollment for FY 2009 includes credit hours attempted for Fall 2008.

The data presented do not include the University of Mississippi Medical Center.

Sources: SREB Fact Book (SREB States include AL, AR, DE, FL, GA, KY, LA, MS, MD, NC, OK, SC, TN, TX, VA, WVA), Grapevine and Institutions of Higher Learning System Administration.

MISSISSIPPI/SREB STATES AVERAGE FULL-TIME FACULTY SALARIES (A TEN-YEAR COMPARISON)

- A review of the average salaries for full-time faculty in Mississippi and in SREB states over the last ten years shows that **average full-time faculty salaries in Mississippi have remained below the regional average.**
- Average faculty salaries in Mississippi approached the SREB average in FY 2000. However, that gap has widened in recent years.
- The disparity between average faculty salaries in Mississippi and the SREB region has widened considerably since FY 2000. In FY 2000, **faculty members in the SREB made an average of \$3,800 more than Mississippi faculty members.** By FY 2009, it is estimated they will make an average of **\$9,378 more.**



*Based on Consumer Price Index, (CPI) estimated inflation rate of 1.5%.

The data presented do not include the University of Mississippi Medical Center.

Sources: SREB Fact Book (SREB States include AL, AR, DE, FL, GA, KY, LA, MS, MD, NC, OK, SC, TN, TX, VA, WVA) and Institutions of Higher Learning System Administration.

FACULTY SALARY COMPARISON

MISSISSIPPI REGIONAL & URBAN INSTITUTIONS & PEERS IN SOUTHEASTERN REGION (IN DESCENDING ORDER)

	<u>SREB Category</u>	<u>FY 2008 Average Salary</u>	<u>FY 2009 Average Salary</u>
United States	MASTER'S	\$66,107	
United States	BACCALAUREATE	\$62,447	
SREB	Four-Year 3	\$62,000	
SREB	Four-Year 4	\$59,871	
SREB	Four-Year 5	\$57,000	
North Carolina A & T State University	Four-Year 3	\$73,363	
Western Carolina University	Four-Year 3	\$65,622	
Tennessee Technological University	Four-Year 4	\$62,171	
Bowie State University	Four-Year 4	\$62,853	
University of West Florida	Four-Year 3	\$63,209	
University of Tennessee, Chattanooga	Four-Year 4	\$62,300	
Middle Tennessee State University	Four-Year 3	\$63,187	
University of North Alabama	Four-Year 4	\$62,986	
Jacksonville State University	Four-Year 3	\$58,756	
Francis Marion University	Four-Year 5	\$59,325	
Valdosta State University	Four-Year 4	\$58,865	
Tennessee State University	Four-Year 3	\$56,260	
Henderson State University	Four-Year 5	\$54,392	
University of Central Arkansas	Four-Year 3	\$52,900	
ALCORN STATE UNIVERSITY	Four-Year 4	\$53,613	\$53,470
Arkansas Tech University	Four-Year 5	\$51,042	
DELTA STATE UNIVERSITY	Four-Year 4	\$52,350	\$52,365
MISSISSIPPI VALLEY STATE UNIVERSITY	Four-Year 5	\$51,259	\$50,669
MISSISSIPPI UNIVERSITY FOR WOMEN	Four-Year 5	\$49,141	\$49,302

Note: Data for 2008-2009 are not available for comparison for peer institutions.

Source: Academe-Bulletin of the American Association of University Professors, March-April 2008; SREB 2007-08 Fact Book; IPEDS Salary Survey 2008-2009. Includes all faculty, ranked and unranked.

FACULTY SALARY COMPARISON

MISSISSIPPI COMPREHENSIVE INSTITUTIONS
& PEERS IN SOUTHEASTERN REGION
(IN DESCENDING ORDER)

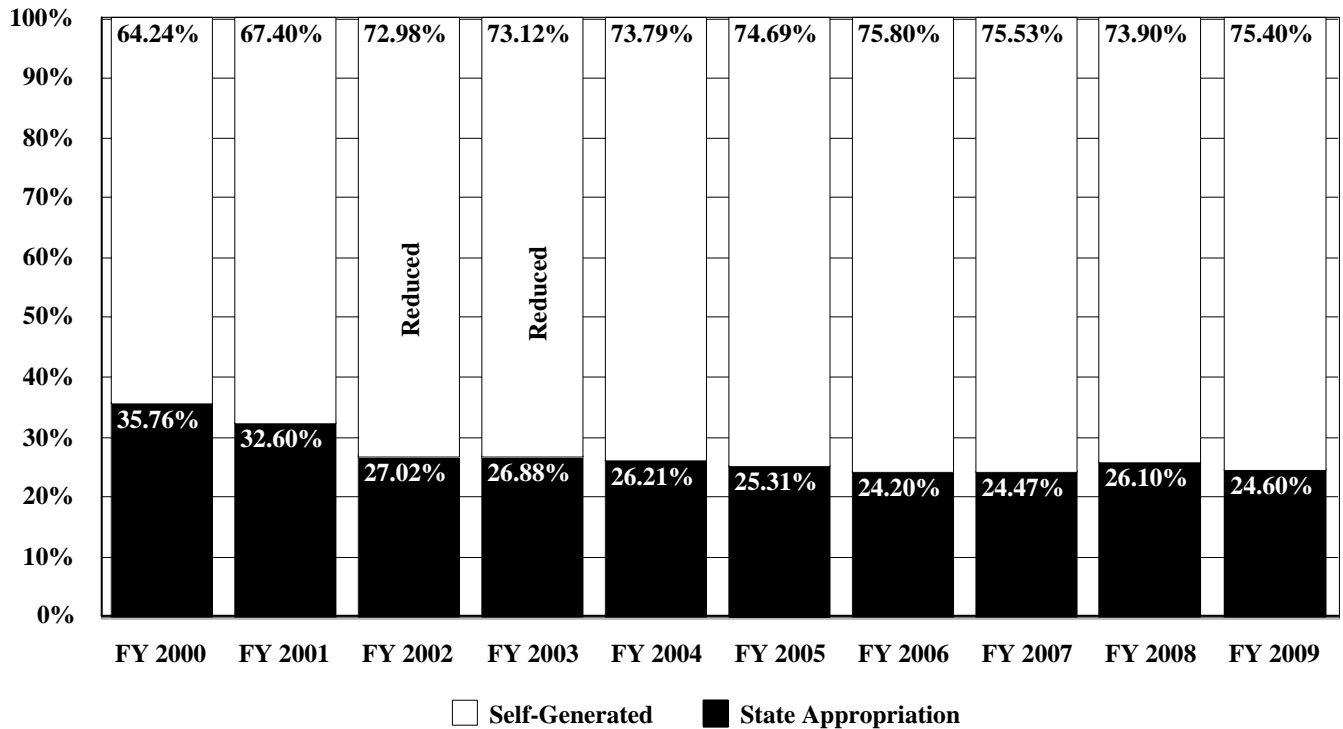
	SREB Category	FY 2008 Average Salary	FY 2009 Average Salary
United States	DOCTORAL	\$80,962	
SREB	Four-Year 1	\$81,567	
SREB	Four-Year 2	\$75,823	
University of Virginia	Four-Year 1	\$103,007	
University of Maryland, College Park	Four-Year 1	\$96,384	
University of North Carolina, Chapel Hill	Four-Year 1	\$101,934	
University of Florida	Four-Year 1	\$82,520	
North Carolina State University	Four-Year 1	\$84,568	
University of Georgia	Four-Year 1	\$78,187	
Auburn University, Main	Four-Year 1	\$82,223	
University of Kentucky	Four-Year 1	\$79,123	
Florida State University	Four-Year 1	\$75,997	
University of South Carolina, Main	Four-Year 1	\$77,471	
University of Louisville	Four-Year 2	\$77,450	
University of Alabama, Birmingham	Four-Year 1	\$81,187	
Clemson University	Four-Year 2	\$76,639	
University of Alabama, Huntsville	Four-Year 2	\$73,719	
UNIVERSITY OF MISSISSIPPI	Four-Year 2	\$70,117	\$71,238
Florida Atlantic University	Four-Year 2	\$68,314	
University of North Carolina, Greensboro	Four-Year 2	\$70,132	
MISSISSIPPI STATE UNIVERSITY	Four-Year 2	\$68,555	\$66,940
UNIVERSITY OF SOUTHERN MISSISSIPPI	Four-Year 1	\$61,872	\$61,564
JACKSON STATE UNIVERSITY	Four-Year 2	\$56,421	\$57,441

Note: Data for 2008-2009 are not available for comparison for peer institutions.

Source: Academe-Bulletin of the American Association of University Professors, March-April 2008; SREB 2007-08 Fact Book; IPEDS Salary Survey 2008-2009. Includes all faculty, ranked and unranked.

PERCENTAGE OF TOTAL OPERATING BUDGET FUNDED BY STATE APPROPRIATIONS/SELF-GENERATED SOURCES (A TEN-YEAR COMPARISON)

- A review of the last ten years of funding for all of Mississippi’s public universities shows that **state appropriations have provided funding ranging from 24.20% to 35.76% of the total operating budget for Mississippi Universities.**
- Self-generated money has been funded by student tuition and fees and by other sources. Institutions are becoming more dependent on self-generated funds.
- State appropriations reached its highest level during the 2000 fiscal year, accounting for 35.76% of the total operating budget. Since that time, appropriations have **dropped to 24.60%, a decline of 11.16%.**



FY 2001 and FY 2002 appropriations reflect mandated cuts.
 Source: Institutions of Higher Learning System Administration.

YEARLY TUITION RATES

2008-09

	<u>ASU</u>	<u>DSU</u>	<u>JSU</u>	<u>MSU</u>	<u>MUW</u>	<u>MVSU</u>	<u>UM</u>	<u>USM</u>
RESIDENT TUITION RATES	\$4,498	\$4,449	\$4,634	\$5,150	\$4,423	\$4,575	\$5,107	\$5,096
Room and Other Living Fees (Average)	\$2,976	\$3,091	\$3,536	\$4,124	\$3,009	\$2,611	\$3,516	\$3,327
Board (Average)	\$2,150	\$2,250	\$2,310	\$2,300	\$2,057	\$2,137	\$2,398	\$2,300
TOTAL RESIDENT TUITION RATES	\$9,624	\$9,790	\$10,480	\$11,574	\$9,489	\$9,323	\$11,021	\$10,723
Nonresident Tuition	\$6,194	\$6,733	\$6,344	\$7,351	\$7,265	\$6,541	\$7,360	\$7,649
TOTAL NONRESIDENT TUITION RATES	\$15,818	\$16,523	\$16,824	\$18,925	\$16,754	\$15,864	\$18,381	\$18,372

Excludes summer sessions.

The data presented do not include the University of Mississippi Medical Center.

Source: Institutions of Higher Learning System Administration.



ENROLLMENT, GRADUATION RATES & DEGREES

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY LEVEL

FALL SESSION

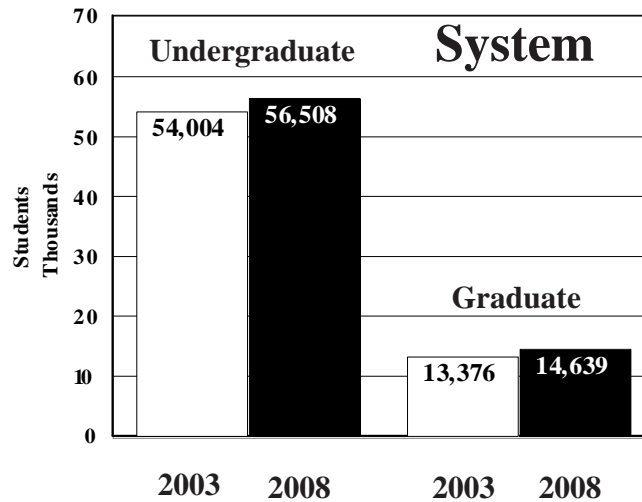
(A FIVE-YEAR COMPARISON)

Undergraduate

- Total unduplicated undergraduate enrollment at the eight universities from the Fall Session 2003 to the Fall Session 2008 **increased by 2,504 students, or 4.6%.**
- During the five-year period, undergraduate enrollment increased at four of the eight universities.

Graduate

- Total graduate enrollment at the eight universities from the Fall Session 2003 to the Fall Session 2008 **increased by 1,263 students, or 9.4%.**
- During the five-year period, graduate enrollment increased at six of the eight universities.



	Fall 2003			Fall 2008			Percent Change		
	<u>Under-graduate</u>	<u>Graduate</u>	<u>Total</u>	<u>Under-graduate</u>	<u>Graduate</u>	<u>Total</u>	<u>Under-graduate</u>	<u>Graduate</u>	<u>Total</u>
ASU	2,662	647	3,309	2,626	626	3,252	-1.4%	-3.2%	-1.7%
DSU	3,213	689	3,902	3,212	852	4,064	0.0%	23.7%	4.2%
JSU	6,292	1,523	7,815	6,550	1,824	8,374	4.1%	19.8%	7.2%
MSU	12,839	3,334	16,173	13,991	3,833	17,824	9.0%	15.0%	10.2%
MUW	1,916	132	2,048	2,193	172	2,365	14.5%	30.3%	15.5%
MVSU	2,980	526	3,506	2,513	416	2,929	-15.7%	-20.9%	-16.3%
UM*	11,731	3,846	15,577	13,361	4,185	17,546	13.9%	8.8%	12.6%
USM	<u>12,371</u>	<u>2,679</u>	<u>15,050</u>	<u>12,062</u>	<u>2,731</u>	<u>14,793</u>	<u>-2.5%</u>	<u>1.9%</u>	<u>-1.7%</u>
Total	54,004	13,376	67,380	56,508	14,639	71,147	4.6%	9.4%	5.6%

*Includes the University of Mississippi Medical Center.

Source: Institutions of Higher Learning Management Information System.

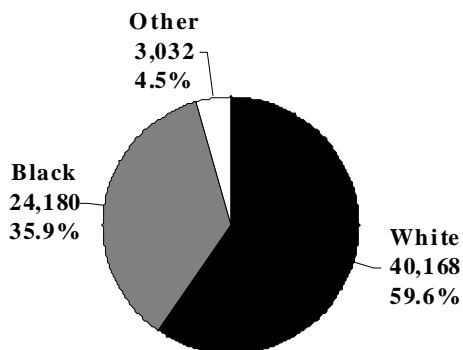
TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY RACE

FALL SESSION

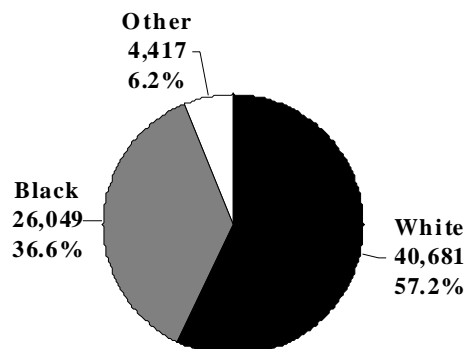
(A FIVE-YEAR COMPARISON)

- The total number of students enrolled in the eight universities **increased by 3,767, or 5.6%** from the Fall Session 2003 to the Fall Session 2008.
- Overall, **white enrollment increased by 1.3%**; **black enrollment increased by 7.7%**, and enrollment of **other race students increased by 45.7%** over the five-year period.
- Black enrollment at the historically white institutions **increased to 12,512 students, an increase of 18.5%** during the five-year period.

System



2003 - 67,380



2008 - 71,147

	Fall 2003				Fall 2008				Percent Change			
	White	Black	Other	Total	White	Black	Other	Total	White	Black	Other	Total
ASU	327	2,955	27	3,309	238	2,967	47	3,252	-27.2%	0.4%	74.1%	-1.7%
DSU	2,445	1,401	56	3,902	2,377	1,619	68	4,064	-2.8%	15.6%	21.4%	4.2%
JSU	342	7,310	163	7,815	497	7,809	68	8,374	45.3%	6.8%	-58.3%	7.2%
MSU	12,124	2,945	1,104	16,173	12,851	3,622	1,351	17,824	6.0%	23%	22.4%	10.2%
MUW	1,355	617	76	2,048	1,422	846	97	2,365	4.9%	37.1%	27.6%	15.5%
MVSU	96	3,353	57	3,506	107	2,761	61	2,929	11.5%	-17.7%	7.0%	-16.5%
UM*	12,714	2,018	845	15,577	13,575	2,446	1,525	17,546	6.8%	21.2%	80.5%	12.6%
USM	<u>10,765</u>	<u>3,581</u>	<u>704</u>	<u>15,050</u>	<u>9,614</u>	<u>3,979</u>	<u>1,200</u>	<u>14,793</u>	<u>-10.7%</u>	<u>11.1%</u>	<u>70.5%</u>	<u>-1.7%</u>
Total	40,168	24,180	3,032	67,380	40,681	26,049	4,417	71,147	1.3%	7.7%	45.7%	5.6%

*Includes the University of Mississippi Medical Center.

Source: Institutions of Higher Learning Management Information System.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY COUNTY

RESIDENTS OF MISSISSIPPI (FALL SESSION 2008)

	<u>ASU</u>	<u>DSU</u>	<u>JSU</u>	<u>MSU</u>	<u>MUW</u>	<u>MVSU</u>	<u>UM*</u>	<u>USM</u>	<u>Total</u>
Adams	611	10	49	120	8	6	74	141	1,019
Alcorn	6	12	9	148	17	0	174	5	371
Amite	45	3	20	20	1	1	24	39	153
Attala	5	15	44	201	15	9	60	23	372
Benton	0	3	1	22	2	0	35	3	66
Bolivar	29	1,072	77	108	9	161	69	49	1,574
Calhoun	1	15	11	51	11	1	87	5	182
Carroll	2	20	6	80	3	37	61	6	215
Chickasaw	1	12	9	121	29	3	74	5	254
Choctaw	0	2	6	149	18	0	43	3	221
Claiborne	466	1	38	22	0	0	9	18	554
Clarke	6	6	7	102	7	1	22	55	206
Clay	1	10	14	300	121	3	45	12	506
Coahoma	27	251	47	66	5	121	125	32	674
Copiah	31	12	155	85	7	3	72	82	447
Covington	8	2	29	32	2	1	16	149	239
DeSoto	7	157	44	418	34	8	1,146	57	1,871
Forrest	15	8	68	124	9	2	114	2,200	2,540
Franklin	82	0	11	22	0	0	15	27	157
George	0	2	1	34	3	0	26	95	161
Greene	0	1	0	23	2	0	4	39	69
Grenada	3	115	29	131	15	28	114	24	459
Hancock	0	2	3	106	8	0	90	399	608
Harrison	28	14	35	476	21	18	346	1,808	2,746
Hinds	196	61	3,827	936	50	41	1,129	585	6,825
Holmes	21	27	173	99	6	105	30	21	482
Humphreys	13	42	54	35	4	110	18	6	282
Issaquena	1	4	4	7	0	6	3	1	26
Itawamba	0	7	2	85	16	0	118	8	236
Jackson	15	18	39	414	35	7	301	1,132	1,961
Jasper	17	4	35	49	3	1	13	84	206
Jefferson	319	2	20	16	0	1	9	26	393
Jefferson Davis	16	1	32	17	5	0	14	68	153
Jones	9	6	25	202	5	1	84	464	796
Kemper	3	1	2	76	9	0	9	16	116
Lafayette	0	29	11	77	19	3	1,731	21	1,891
Lamar	3	5	2	152	12	0	113	1,364	1,651
Lauderdale	19	11	43	616	11	8	151	250	1,109
Lawrence	13	3	17	17	1	1	18	71	141
Leake	12	5	69	107	8	3	57	29	290
Lee	8	38	14	507	76	5	654	38	1,340
Leflore	27	141	82	142	15	867	102	30	1,406

*Includes the University of Mississippi Medical Center.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY COUNTY

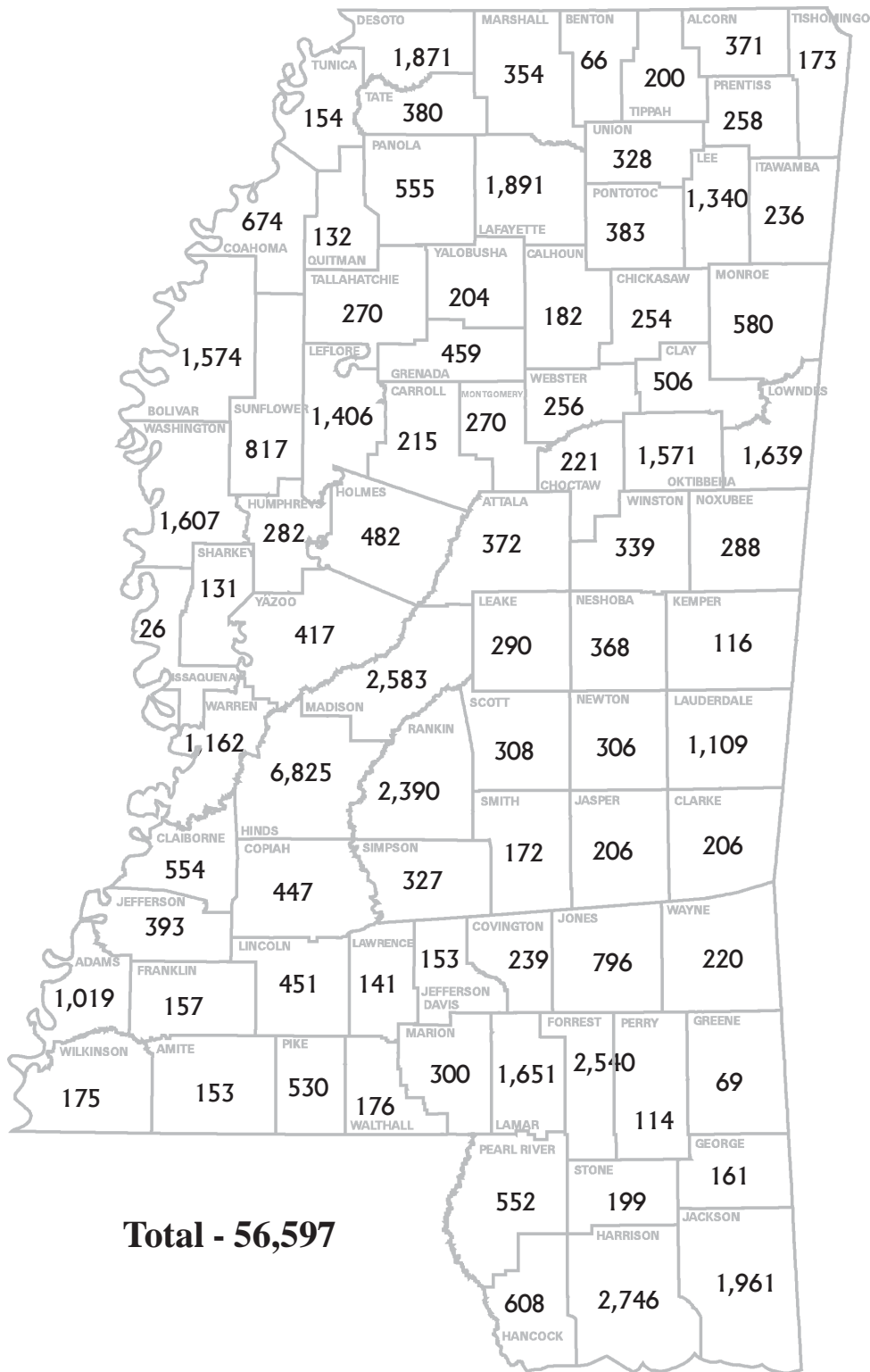
RESIDENTS OF MISSISSIPPI (FALL SESSION 2008)

	<u>ASU</u>	<u>DSU</u>	<u>JSU</u>	<u>MSU</u>	<u>MUW</u>	<u>MVSU</u>	<u>UM*</u>	<u>USM</u>	<u>Total</u>
Lincoln	55	12	42	107	4	1	105	125	451
Lowndes	13	13	18	606	787	2	109	91	1,639
Madison	42	62	485	871	49	15	763	296	2,583
Marion	13	6	21	50	4	0	36	170	300
Marshall	5	7	13	95	18	2	190	24	354
Monroe	1	10	6	220	171	2	141	29	580
Montgomery	2	17	10	117	9	27	79	9	270
Neshoba	3	2	16	234	17	4	51	41	368
Newton	2	0	25	181	12	3	31	52	306
Noxubee	7	1	19	156	66	5	10	24	288
Oktibbeha	9	18	24	1,262	125	10	95	28	1,571
Panola	2	77	31	88	9	12	313	23	555
Pearl River	6	6	3	73	6	3	57	398	552
Perry	3	2	0	12	2	1	4	90	114
Pike	83	6	96	69	1	5	63	207	530
Pontotoc	0	8	1	106	14	0	247	7	383
Prentiss	3	5	0	93	14	0	138	5	258
Quitman	4	33	13	19	2	27	30	4	132
Rankin	20	80	371	779	41	3	669	427	2,390
Scott	6	5	52	116	7	1	63	58	308
Sharkey	18	33	24	12	1	30	7	6	131
Simpson	4	4	92	35	6	3	40	143	327
Smith	2	1	8	47	1	1	17	95	172
Stone	1	2	6	39	0	0	17	134	199
Sunflower	20	260	37	80	7	332	61	20	817
Tallahatchie	3	91	12	28	1	60	72	3	270
Tate	1	38	6	83	7	1	221	13	370
Tippah	0	3	3	69	6	0	115	4	200
Tishomingo	0	28	0	61	9	0	68	7	173
Tunica	7	19	19	22	1	16	69	1	154
Union	1	5	2	97	10	1	201	11	328
Walthall	19	1	17	24	0	1	20	94	176
Warren	264	35	164	364	12	4	164	155	1,162
Washington	53	577	115	260	19	395	134	54	1,607
Wayne	3	3	17	49	3	0	21	124	220
Webster	0	7	4	189	15	3	35	3	256
Wilkinson	92	1	28	17	2	4	13	18	175
Winston	5	5	14	199	51	4	41	20	339
Yalobusha	1	31	7	33	3	4	123	2	204
Yazoo	<u>27</u>	<u>44</u>	<u>112</u>	<u>94</u>	<u>9</u>	<u>16</u>	<u>75</u>	<u>40</u>	<u>417</u>
Total	2,866	3,708	7,097	13,571	2,143	2,560	12,107	12,545	56,597

*Includes the University of Mississippi Medical Center.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY COUNTY

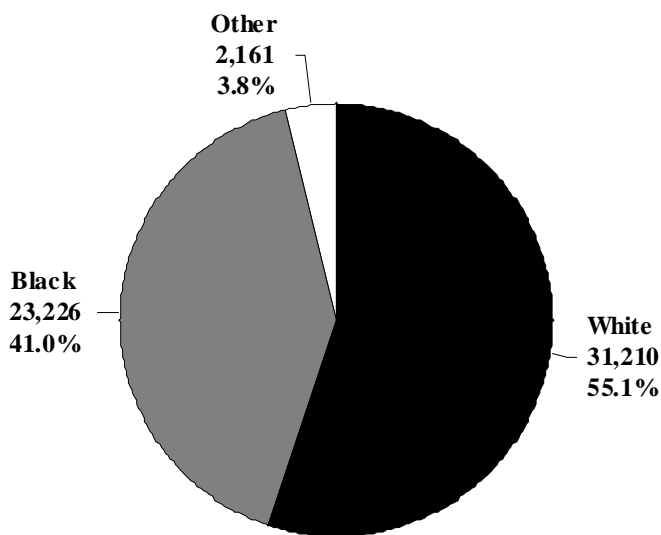
RESIDENTS OF MISSISSIPPI (FALL SESSION 2008)



Source: Institutions of Higher Learning Management Information System.

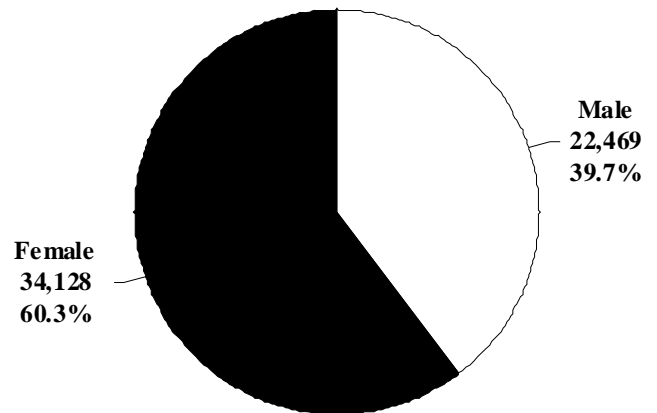
TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY RACE & GENDER, RESIDENTS OF MISSISSIPPI FALL SESSION 2008

- Of the 71,147 total students in the system, **79.6%** are residents of Mississippi.
- Of these Mississippi residents, **41.0%** are black, **55.1%** are white, and **3.8%** are other races.
- Of these Mississippi residents, **60.3%** are female, and **39.7%** are male.



System

56,597 Mississippi Residents



Source: Institutions of Higher Learning Management Information System.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY RESIDENCE

FALL SESSION

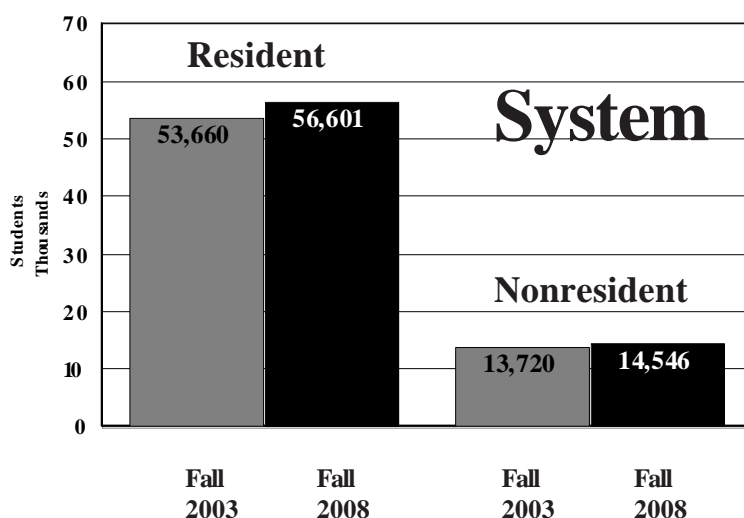
(A FIVE-YEAR COMPARISON)

Resident

- Total resident enrollment **increased by 2,941 students, or 5.5%** from the Fall Session 2003 to the Fall Session 2008.
- During the five-year period, resident enrollment **increased at six of the eight universities.**

Nonresident

- Total nonresident enrollment **increased by 826 students, or 6.0%** from the Fall Session 2003 to the Fall Session 2008.



	Fall 2003		Fall 2008		Percent Change	
	<u>Resident</u>	<u>Nonresident</u>	<u>Resident</u>	<u>Nonresident</u>	<u>Resident</u>	<u>Nonresident</u>
ASU	2,777	532	2,866	386	3.2%	-27.4%
DSU	3,545	357	3,708	356	4.6%	-0.3%
JSU	6,251	1,564	7,097	1,277	13.5%	-18.4%
MSU	12,179	3,994	13,571	4,253	11.4%	6.5%
MUW	1,829	219	2,143	222	17.2%	1.4%
MVSU	3,312	194	2,564	365	-22.6%	88.1%
UM*	10,771	4,806	12,107	5,439	12.4%	13.2%
USM	<u>12,996</u>	<u>2,054</u>	<u>12,545</u>	<u>2,248</u>	<u>-3.5%</u>	<u>9.4%</u>
Total	53,660	13,720	56,601	14,546	5.5%	6.0%

*Includes the University of Mississippi Medical Center.

Source: Institutions of Higher Learning Management Information System.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT FIRST-TIME TRANSFER STUDENTS ENROLLED FROM PUBLIC COMMUNITY/JUNIOR COLLEGES IN MISSISSIPPI FALL SESSION 2008

- The table below lists Mississippi's 15 public community/junior colleges and the number of students who transferred to a four-year public university for the first time.
- The largest number of transfer students **attended Mississippi Gulf Coast Community College**. Of these **491 students, 398 enrolled at USM and 67 enrolled at MSU**.
- **29.5%** of all the first-time transfer students were enrolled at USM during the Fall 2008 session.

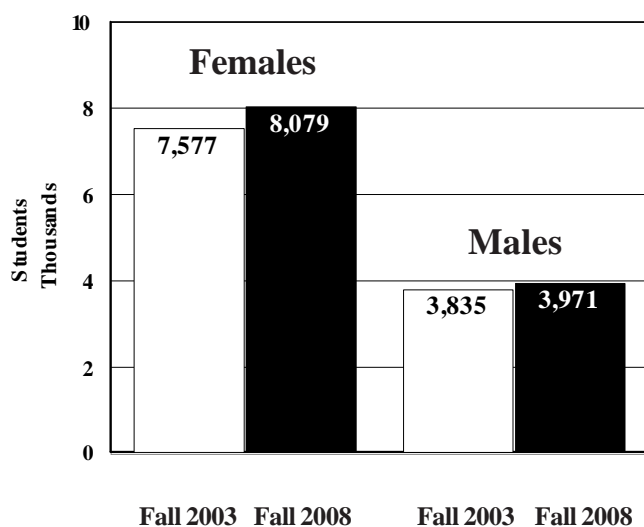
	<u>ASU</u>	<u>DSU</u>	<u>JSU</u>	<u>MSU</u>	<u>MUW</u>	<u>MVSU</u>	<u>UM</u>	<u>USM</u>	<u>Total</u>
Coahoma Community College	7	69	8	1	0	46	7	7	145
Copiah-Lincoln Community College	68	7	18	48	1	1	17	96	256
East Central Community College	3	4	7	123	10	2	8	30	187
East Mississippi Community College	0	15	2	194	95	0	8	21	335
Hinds Community College	37	22	192	84	12	4	22	98	471
Holmes Community College	5	15	65	125	14	13	44	25	306
Itawamba Community College	2	13	5	108	29	0	188	12	357
Jones County Junior College	3	5	6	84	4	1	23	249	375
Meridian Community College	0	1	5	101	2	1	13	66	189
Mississippi Delta Community College	5	101	3	25	2	72	9	6	223
Mississippi Gulf Coast Community College	2	4	0	67	3	0	17	398	491
Northeast Mississippi Community College	1	5	4	104	23	2	93	8	240
Northwest Mississippi Community College	1	60	5	49	3	6	263	16	403
Pearl River Community College	1	2	5	15	0	1	5	183	212
Southwest Mississippi Community College	<u>10</u>	<u>0</u>	<u>11</u>	<u>9</u>	<u>0</u>	<u>1</u>	<u>4</u>	<u>44</u>	<u>79</u>
Total	145	323	336	1,137	198	150	721	1,259	4,269

The data presented do not include the University of Mississippi Medical Center.

Source: Institutions of Higher Learning Management Information System.

UNDUPLICATED UNDERGRADUATE HEADCOUNT ENROLLMENT STUDENTS AGE 25 & OVER (NON-TRADITIONAL) FALL SESSION (A FIVE-YEAR COMPARISON)

- Over the past five years, the total number of non-traditional students **increased by 5.6%**.
- During the Fall Session 2008, **one out of every five (21.3%)** undergraduate students was a non-traditional student over the age of 25.
- The bar graph shows that enrollment of female non-traditional students grew over the five-year period and continued to represent a larger portion of non-traditional students.



	<u>Fall 2003</u>	<u>Fall 2008</u>	<u>Percent Change</u>	<u>Percent of Undergraduate Enrollment Fall 2008</u>
ASU	552	673	21.9%	25.6%
DSU	904	798	-11.7%	24.8%
JSU	1,594	2,083	30.7%	31.8%
MSU	2,024	2,023	0.0%	14.5%
MUW	618	655	6.0%	29.9%
MVSU	1,334	910	-31.8%	36.2%
UM*	1,423	1,958	37.6%	14.7%
USM	<u>2,963</u>	<u>2,950</u>	<u>-0.4%</u>	<u>24.5%</u>
Total	11,412	12,050	5.6%	21.3%

*Includes the University of Mississippi Medical Center.

Source: Institutions of Higher Learning Management Information System.

UNDERGRADUATE HEADCOUNT ENROLLMENT STUDENTS AGE 25 & OVER (NON-TRADITIONAL) DUAL CAMPUS/OFF-CAMPUS LOCATIONS FALL SESSION

(A FIVE-YEAR COMPARISON)

- Non-traditional students who are **age 25 and over** make up **55.9% of the undergraduate enrollment** at off-campus locations which report enrollment separate from the main campus.
- The overall **increase in undergraduate enrollment** of non-traditional students at reporting off-campus location from Fall 2003 to Fall 2008 was **53.6%. or 1,346 students.**

	<u>Fall 2003</u>	<u>Fall 2008</u>	<u>Percent Change</u>	<u>Percent of Off-Campus Undergraduate Enrollment Fall 2008</u>
Alcorn State University				
ASU - Natchez	0	224	N/A	47.9%
ASU - Vicksburg	0	40	N/A	72.7%
Delta State University				
DSU - Greenville	54	41	-24.1%	63.1%
DSU - Other Locations	39	71	82.1%	26.6%
Jackson State University				
JSU - Universities Center	0	450	N/A	84.9%
JSU - Medical Mall	0	17	N/A	33.3%
JSU - E-Center	0	4	N/A	12.5%
Mississippi State University				
MSU - Meridian	343	355	3.5%	64.1%
Mississippi University for Women				
MUW - Tupelo	27	58	114.8%	60.4%
Mississippi Valley State University				
MVSU - Greenville	206	150	-27.2%	85.2%
MVSU - Greenwood	32	81	153.1%	61.8%
University of Mississippi				
UM - Other Locations	10	33	230.0%	17.8%
UM - Southaven	251	439	74.9%	58.5%
UM - Tupelo	169	326	92.9%	54.0%
UM - Jackson Engineering	2	0	N/A	0.0%
UM - Booneville	0	19	N/A	42.2%
UM - Medical Center	167	263	57.5%	43.0%
University of Southern Mississippi				
USM - Gulf Park	846	1015	20.0%	55.9%
USM - Meridian	34	45	32.4%	84.9%
USM - Stennis Center	15	1	-93.3%	100.0%
USM - Jackson County	304	207	-31.9%	58.0%
USM - GCRL	0	8	N/A	36.4%
USM - Other Locations	14	12	-14.3%	32.4%
Total	2,513	3,859	53.6%	55.9%

Source: Institutions of Higher Learning Management Information System.

TOTAL HEADCOUNT ENROLLMENT ON- AND OFF-CAMPUS LOCATIONS FALL SESSION

	<u>Fall 2008</u>
Alcorn State University - Main Campus	2,548
ASU - Natchez	623
ASU - Vicksburg	81
Delta State University - Main Campus	3,830
DSU - Greenville	70
DSU - Other Locations	384
Jackson State University - Main Campus	8,048
JSU - Universities Center	849
JSU - Medical Mall	131
JSU - E-Center	82
Mississippi State University - Main Campus	17,127
MSU - Meridian	782
Mississippi University for Women - Main Campus	2,328
MUW - Tupelo	97
Mississippi Valley State University - Main Campus	2,875
MVSU - Greenville	198
MVSU - Greenwood	181
University of Mississippi - Main Campus	13,685
UM - Tupelo	717
UM - Other Locations	297
UM - Booneville	54
UM - Southaven	898
UM - Medical Center	2,312
University of Southern Mississippi - Main Campus	13,102
USM - Gulf Park	2,241
USM - Meridian	71
USM - Stennis Center	71
USM - Other Locations	38
USM - Jackson County	412
Gulf Coast Research Laboratory	73
Total*	71,147

* Numbers will not add to total because students are counted multiple times if taking courses at multiple locations. The total represents the unduplicated enrollment.

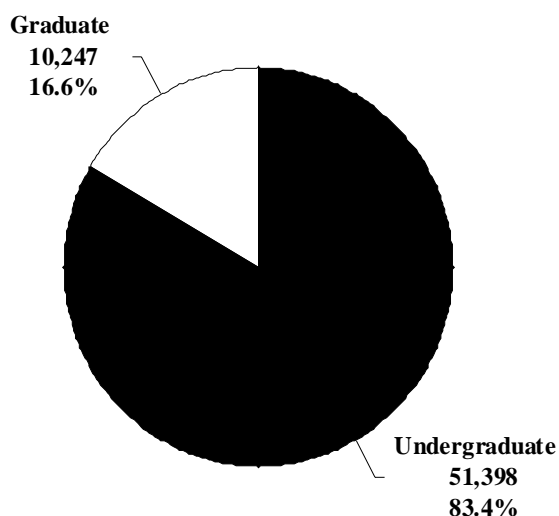
Source: Institutions of Higher Learning Management Information System.

TOTAL FTE ENROLLMENT BY LEVEL

FALL SESSION 2008

- The full-time equivalent (FTE) for undergraduate and graduate students in the 2008 Fall Session is shown on the table below. FTE enrollment is different from headcount enrollment because many students enroll part-time.
- The pie chart shows the distribution of full-time equivalent undergraduate and graduate students within the system.

System - 61,643



	<u>Under-graduate</u>	<u>Percent of Total</u>	<u>Graduate</u>	<u>Percent of Total</u>	<u>Total</u>
ASU	2,535	87.7%	357	12.3%	2,892
DSU	2,810	85.9%	461	14.1%	3,271
JSU	5,944	84.7%	1,077	15.3%	7,020
MSU	12,802	83.8%	2,472	16.2%	15,274
MUW	1,835	94.7%	103	5.3%	1,938
MVSU	2,281	90.8%	230	9.2%	2,511
UM*	12,263	76.7%	3,733	23.3%	15,996
USM	10,928	85.8%	1,814	14.2%	12,741
Total	51,398	83.4%	10,247	16.6%	61,643

*Includes the University of Mississippi Medical Center. All students enrolled in Health Professional programs are all considered full-time.

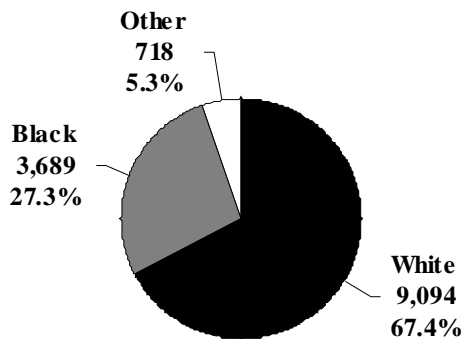
Source: Institutions of Higher Learning Management Information System.

TOTAL DEGREES CONFERRED BY RACE

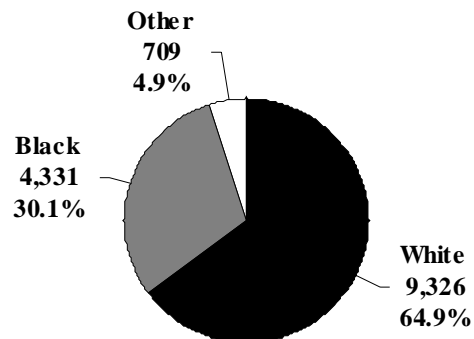
(A FIVE-YEAR COMPARISON)

- The table below illustrates the distribution of total degrees conferred at each university by race for the 2002-03 and 2007-08 academic years. There has been an overall system **increase of 6.4%** in degrees conferred during the last five years.
- The number of degrees earned by black students **increased over the five-year period by 642 degrees, or 17.4%**.

System



2003 - 13,501



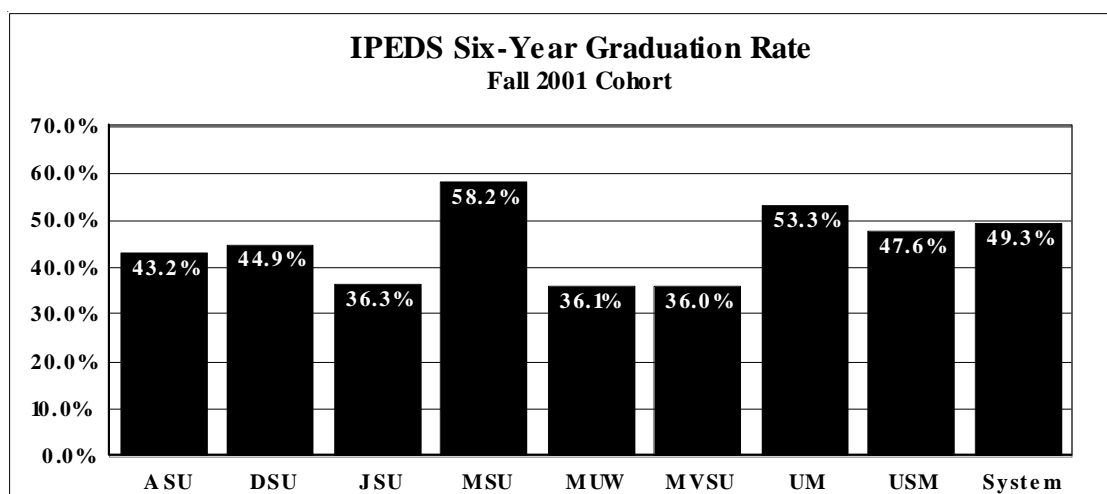
2008 - 14,366

	White			Black			Other			Total		
	<u>2002-03</u>	<u>2007-08</u>	<u>Percent Change</u>	<u>2002-03</u>	<u>2007-08</u>	<u>Percent Change</u>	<u>2002-03</u>	<u>2007-08</u>	<u>Percent Change</u>	<u>2002-03</u>	<u>2007-08</u>	<u>Percent Change</u>
ASU	44	94	113.6%	482	527	9.3%	15	6	-60.0%	541	627	15.9%
DSU	555	516	-7.0%	223	318	42.6%	6	16	166.7%	784	850	8.4%
JSU	62	115	85.5%	1,009	1,228	21.7%	37	16	-56.8%	1,108	1,359	22.7%
MSU	2,870	2,759	-3.9%	519	562	8.3%	285	238	-16.5%	3,674	3,559	-3.1%
MUW	328	362	10.4%	121	92	-24.0%	17	15	-11.8%	466	469	0.6%
MVSU	19	20	5.3%	390	482	23.6%	4	2	-50.0%	413	504	22.0%
UM	2,249	2,773	23.3%	297	372	25.3%	177	214	20.9%	2,723	3,359	23.4%
UMMC	315	427	35.6%	52	85	63.5%	22	25	13.6%	389	537	38.0%
USM	<u>2,652</u>	<u>2,260</u>	<u>-14.8%</u>	<u>596</u>	<u>665</u>	<u>11.6%</u>	<u>155</u>	<u>177</u>	<u>14.2%</u>	<u>3,403</u>	<u>3,102</u>	<u>-8.8%</u>
Total	9,094	9,326	2.6%	3,689	4,331	17.4%	718	709	-1.3%	13,501	14,366	6.4%

Source: Institutions of Higher Learning Management Information System.

GRADUATION RATES ENTERING FRESHMEN FALL SESSION

- The first-time, full-time bachelor's or equivalent degree-seeking cohorts for Fall Sessions 1997 through 2001 were each tracked for a six-year period to determine the rate of graduation for those students receiving degrees from each institution. (Six years is a standard period of time for completing a baccalaureate degree according to the U.S. Department of Education).
- The bar graph shows the institutional and system graduation rates for the Fall 2001 cohort. The accompanying table shows graduation rates for the Fall 1997 through the Fall 2001 cohorts.
- Six of the eight universities had a graduation rate that was greater than 40.0 percent.



IPEDS Graduation Rates

	Fall 1997 <u>Cohort</u>	Fall 1998 <u>Cohort</u>	Fall 1999 <u>Cohort</u>	Fall 2000 <u>Cohort</u>	Fall 2001 <u>Cohort</u>
ASU	47.9%	42.7%	43.8%	45.3%	43.2%
DSU	49.3%	46.1%	48.7%	47.3%	44.9%
JSU	36.9%	39.7%	37.5%	35.1%	36.3%
MSU	57.5%	57.7%	55.8%	57.9%	58.2%
MUW	47.1%	36.9%	43.9%	43.8%	36.1%
MVSU	36.7%	40.5%	39.5%	35.0%	36.0%
UM	55.8%	54.4%	56.2%	55.5%	53.3%
USM	46.4%	48.0%	46.0%	45.8%	47.6%
System	50.5%	50.0%	50.0%	49.8%	49.3%

Note: Transfer students and the University of Mississippi Medical Center are not included in these figures.

Source: National Center for Education Statistics, IPEDS Peer Analysis System.



APPROPRIATIONS

FY 2009

COMPARISON OF ORIGINAL APPROPRIATIONS

FY 2008 AND FY 2009

	TOTAL APPROPRIATION FY 2007-2008	TOTAL APPROPRIATION FY 2008-2009	INCREASE/ DECREASE OVER FY 2008	PERCENT CHANGE
EDUCATION AND GENERAL:				
On and Off Campus	\$390,469,141	\$393,519,857	\$3,050,716	0.78%
Ayers Programs/Implementation	\$20,200,000	\$20,200,000	\$0	0.00%
Ayers Endowment Fund	\$5,000,000	\$5,000,000	\$0	0.00%
<u>Ayers Summer Developmental Programs</u>	\$500,000	\$500,000	\$0	0.00%
Total Ayers Funding:	\$25,700,000	\$25,700,000	\$0	0.00%
System Audit	\$1,000,000	\$1,000,000	\$0	0.00%
Core Course Redesign	\$1,000,000	\$1,000,000	\$0	0.00%
On and Off Campus Total:	\$417,169,141	\$421,219,857	\$3,050,716	0.73%
SUBSIDIARY UNITS:				
Executive Office	\$7,819,573	\$7,299,523	(\$520,050)	-6.65%
Non-IHL Budget Unit-Volunteer Commission	\$514,773	\$515,673	\$900	0.17%
JSU-Urban Research Center	\$535,059	\$535,659	\$600	0.11%
MSU-Center for Advanced Vehicular Studies	\$3,802,128	\$3,805,428	\$3,300	0.09%
MSU-State Chemical Laboratory	\$1,519,477	\$1,920,988	\$401,511	26.42%
MSU-Water Resources Research Institute	\$128,331	\$128,331	\$0	0.00%
MSU-Stennis Institute for Government	\$1,085,892	\$1,086,612	\$720	0.07%
UM-Law Research Institute	\$882,514	\$883,119	\$605	0.07%
UM-MS Mineral Research Institute	\$496,636	\$497,537	\$901	0.18%
UM-RIPS	\$3,675,791	\$3,681,852	\$6,061	0.16%
UM-Supercomputer	\$845,535	\$845,947	\$412	0.05%
UM-Small Business Center	\$277,003	\$277,531	\$528	0.19%
USM-Gulf Coast Research Laboratory	\$3,278,394	\$3,282,558	\$4,164	0.13%
USM-Mississippi Polymer Institute	\$569,126	\$669,486	\$100,360	17.63%
<u>USM-Stennis Center</u>	\$546,241	\$546,601	\$360	0.07%
Subsidiary Total:	\$25,976,473	\$25,976,845	\$372	0.00%
TOTAL GENERAL SUPPORT	\$443,145,614	\$447,196,702	\$3,051,088	0.69%
STUDENT FINANCIAL AID	\$29,876,773	\$30,377,373	\$500,600	1.68%
SEPARATELY BUDGETED UNITS:				
MSU-College of Veterinary Medicine	\$17,154,751	\$17,173,262	\$18,511	0.11%
MSU-Cooperative Extension Service	\$29,374,724	\$29,410,885	\$36,161	0.12%
MSU-MAFES	\$23,699,108	\$23,716,974	\$17,866	0.08%
MSU-Forest and Wildlife Research Center	\$6,125,405	\$6,128,754	\$3,349	0.05%
UM-University Medical Center	\$224,917,610	\$229,936,572	\$5,018,962	2.23%
ASU-Agricultural Units	\$4,775,687	\$4,779,607	\$3,920	0.08%
<u>IHL CONSOLIDATED APPROPRIATION</u>	\$779,069,672	\$788,720,129	\$9,650,457	1.24%
MSU-Alcohol Safety Education Program*	\$1,409,342	\$1,453,422	\$44,080	3.13%
UM-State Court Education Program*	\$1,416,305	\$1,581,976	\$165,671	11.70%
<u>TOTAL IHL CONSOLIDATED APPROPRIATION</u>	\$781,895,319	\$791,755,527	\$9,860,208	1.26%
General Funds	\$715,789,815	\$720,015,099	\$4,225,284	0.59%
Education Enhancement Funds	\$60,299,426	\$58,253,555	(\$2,045,871)	-3.39%
Budget Contingency Funds	\$600,000	\$8,071,044	\$7,471,044	1245.17%
Health Care Expendable Funds	\$2,380,431	\$2,202,868	(\$177,563)	-7.46%
Special Funds	\$2,825,647	\$3,212,961	\$387,314	13.71%
<u>TOTAL FUNDS:</u>	\$781,895,319	\$791,755,527	\$9,860,208	1.26%

Ayers Interest (S.F. \$900,000) is not included.

* Budgets funded from Special Funds.

Source: Institutions of Higher Learning System Administration.

COMPARISON OF REDUCED APPROPRIATIONS

FY 2008 AND FY 2009

	TOTAL APPROPRIATION FY 2007-2008	TOTAL APPROPRIATION FY 2008-2009**	INCREASE/ DECREASE OVER FY 2008	PERCENT CHANGE
EDUCATION AND GENERAL:				
On and Off Campus	\$390,469,141	\$373,843,864	(\$16,625,277)	-4.26%
Ayers Programs/Implementation	\$20,200,000	\$20,200,000	\$0	0.00%
Ayers Endowment Fund	\$5,000,000	\$5,000,000	\$0	0.00%
<u>Ayers Summer Developmental Programs</u>	\$500,000	\$500,000	\$0	0.00%
Total Ayers Funding:	\$25,700,000	\$25,700,000	\$0	0.00%
System Audit	\$0	\$950,000	\$0	N/A
<u>Core Course Redesign</u>	\$1,000,000	\$950,000	(\$50,000)	-5.00%
On and Off Campus Total:	\$417,169,141	\$401,443,864	(\$16,675,277)	-4.00%
SUBSIDIARY UNITS:				
Executive Office	\$7,819,573	\$7,100,798	(\$718,775)	-9.19%
Non-IHL Budget Unit-Volunteer Commission	\$514,773	\$489,889	(\$24,884)	-4.83%
JSU-Urban Research Center	\$535,059	\$508,876	(\$26,183)	-4.89%
MSU-Center for Advanced Vehicular Studies	\$3,802,128	\$3,615,157	(\$186,971)	-4.92%
MSU-State Chemical Laboratory	\$1,519,477	\$1,824,939	\$305,462	20.10%
MSU-Water Resources Research Institute	\$128,331	\$121,914	(\$6,417)	-5.00%
MSU-Stennis Institute for Government	\$1,085,892	\$1,032,281	(\$53,611)	-4.94%
UM-Law Research Institute	\$882,514	\$838,963	(\$43,551)	-4.93%
UM-MS Mineral Research Institute	\$496,636	\$472,660	(\$23,976)	-4.83%
UM-RIPS	\$3,675,791	\$3,497,759	(\$178,032)	-4.84%
UM-Supercomputer	\$845,535	\$803,650	(\$41,885)	-4.95%
UM-Small Business Center	\$277,003	\$263,654	(\$13,349)	-4.82%
USM-Gulf Coast Research Laboratory	\$3,278,394	\$2,952,180	(\$326,214)	-9.95%
USM-Mississippi Polymer Institute	\$569,126	\$636,012	\$66,886	11.75%
<u>USM-Stennis Center</u>	\$546,241	\$519,271	(\$26,970)	-4.94%
Subsidiary Total:	\$25,976,473	\$24,678,003	(\$1,298,470)	-5.00%
TOTAL GENERAL SUPPORT	\$443,145,614	\$426,121,867	(\$17,973,747)	-4.06%
STUDENT FINANCIAL AID	\$29,876,773	\$28,867,382	(\$1,009,391)	-3.38%
SEPARATELY BUDGETED UNITS:				
MSU-College of Veterinary Medicine	\$17,154,751	\$16,314,599	(\$840,152)	-4.90%
MSU-Cooperative Extension Service	\$29,374,724	\$27,940,341	(\$1,434,383)	-4.88%
MSU-MAFES	\$23,699,108	\$22,531,125	(\$1,167,983)	-4.93%
MSU-Forest and Wildlife Research Center	\$6,125,405	\$5,822,316	(\$303,089)	-4.95%
UM-University Medical Center	\$224,917,610	\$218,549,887	(\$6,367,723)	-2.83%
ASU-Agricultural Units	\$4,775,687	\$4,540,627	(\$235,060)	-4.92%
<u>IHL CONSOLIDATED APPROPRIATION</u>	\$779,069,672	\$750,688,144	(\$28,381,528)	-3.64%
MSU-Alcohol Safety Education Program*	\$1,409,342	\$1,453,422	\$44,080	3.13%
UM-State Court Education Program*	\$1,416,305	\$1,581,976	\$165,671	11.70%
<u>TOTAL IHL CONSOLIDATED APPROPRIATION</u>	\$781,895,319	\$753,723,542	(\$28,171,777)	-3.60%
General Funds	\$715,789,815	\$685,299,344	(\$30,490,471)	-4.26%
Education Enhancement Funds	\$60,299,426	\$55,340,877	(\$4,958,549)	-8.22%
Budget Contingency Funds	\$600,000	\$7,667,492	\$7,067,492	1177.92%
Health Care Expendable Funds	\$2,380,431	\$2,202,868	(\$177,563)	-7.46%
Special Funds	\$2,825,647	\$3,212,961	\$387,314	13.71%
<u>TOTAL FUNDS:</u>	\$781,895,319	\$753,723,542	(\$28,171,777)	-3.60%

Ayers Interest (S.F. \$900,000) is not included.

* Budgets funded from Special Funds.

** IHL FY 2009 appropriations were reduced 5% by the Governor. Ayers appropriations were not reduced.

Source: Institutions of Higher Learning System Administration.



	<u>ASU</u>	<u>DSU</u>	<u>JSU</u>	<u>MSU</u>
EDUCATION AND GENERAL:				
On Campus	\$14,992,315	\$20,408,992	\$35,632,210	\$82,524,364
Interest Funds	\$12,592	\$0	\$0	\$14,387
Core Course Redesign	\$0	\$0	\$0	\$0
System Audit	\$0	\$0	\$0	\$0
Ayers Programs/Implementation	\$4,350,000	\$0	\$11,500,000	\$0
Off Campus Locations	<u>\$2,240,231</u>	<u>\$0</u>	<u>\$105,233</u>	<u>\$3,201,587</u>
Sub Total:	\$21,595,138	\$20,408,992	\$47,237,443	\$85,740,338
SUBSIDIARY UNITS:				
Executive Office	\$0	\$0	\$0	\$0
Non-IHL Budget Unit-Volunteer Commission	\$0	\$0	\$0	\$0
JSU-Urban Research Center	\$0	\$0	\$535,659	\$0
MSU-Center for Advanced Vehicular Systems	\$0	\$0	\$0	\$3,805,428
MSU-State Chemical Lab	\$0	\$0	\$0	\$1,920,988
MSU-Water Resources Institute	\$0	\$0	\$0	\$128,331
MSU-Stennis Institute	\$0	\$0	\$0	\$1,086,612
UM-Law Research Center	\$0	\$0	\$0	\$0
UM-MMRI	\$0	\$0	\$0	\$0
UM-RIPS	\$0	\$0	\$0	\$0
UM-Supercomputer	\$0	\$0	\$0	\$0
UM-Small Business Center	\$0	\$0	\$0	\$0
USM-Stennis Center	\$0	\$0	\$0	\$0
USM-Gulf Coast Research Laboratory	\$0	\$0	\$0	\$0
USM-Mississippi Polymer Institute	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Sub Total:	\$0	\$0	\$535,659	\$6,941,359
TOTAL GENERAL SUPPORT	\$21,595,138	\$20,408,992	\$47,773,102	\$92,681,697

The data presented does not include the University of Mississippi Medical Center or Agricultural units.



ALLOCATION OF GENERAL SUPPORT GENERAL FUNDS FY 2009

<u>MUW</u>	<u>MVSU</u>	<u>UM</u>	<u>USM</u>	<u>ADMIN</u>	<u>TOTAL</u>
\$13,168,961	\$13,397,757	\$69,918,376	\$77,063,248	\$0	\$327,106,223
\$9,389	\$0	\$44,028	\$0	\$0	\$80,396
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
\$0	\$4,350,000	\$0	\$0	\$5,500,000	\$25,700,000
<u>\$329,605</u>	<u>\$0</u>	<u>\$1,685,447</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,562,103</u>
\$13,507,955	\$17,747,757	\$71,647,851	\$77,063,248	\$7,500,000	\$362,448,722
\$0	\$0	\$0	\$0	\$0	\$6,780,203
\$0	\$0	\$0	\$0	\$0	\$514,773
\$0	\$0	\$0	\$0	\$0	\$535,659
\$0	\$0	\$0	\$0	\$0	\$3,805,428
\$0	\$0	\$0	\$0	\$0	\$1,920,988
\$0	\$0	\$0	\$0	\$0	\$128,331
\$0	\$0	\$0	\$0	\$0	\$1,086,612
\$0	\$0	\$883,119	\$0	\$0	\$883,119
\$0	\$0	\$497,537	\$0	\$0	\$497,537
\$0	\$0	\$3,681,852	\$0	\$0	\$3,681,852
\$0	\$0	\$845,947	\$0	\$0	\$845,947
\$0	\$0	\$277,531	\$0	\$0	\$277,531
\$0	\$0	\$0	\$546,601	\$0	\$546,601
\$0	\$0	\$0	\$3,282,558	\$0	\$3,282,558
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$669,486</u>	<u>\$0</u>	<u>\$669,486</u>
\$0	\$0	\$6,185,986	\$4,498,645	\$0	\$25,456,625
\$13,507,955	\$17,747,757	\$77,833,837	\$81,561,893	\$7,500,000	\$387,905,347

	<u>ASU</u>	<u>DSU</u>	<u>JSU</u>	<u>MSU</u>
EDUCATION AND GENERAL:				
On Campus	\$2,464,094	\$3,024,434	\$5,339,793	\$12,020,161
Off Campus Locations	<u>\$193,807</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,010,918</u>
Sub Total:	\$2,657,901	\$3,024,434	\$5,339,793	\$13,031,079
 SUBSIDIARY UNITS:				
Executive Office	\$0	\$0	\$0	\$0
TOTAL GENERAL SUPPORT	\$2,657,901	\$3,024,434	\$5,339,793	\$13,031,079

The data presented does not include the University of Mississippi Medical Center.

Source: Institutions of Higher Learning System Administration.

**ALLOCATION OF GENERAL SUPPORT
EDUCATION ENHANCEMENT FUNDS**

FY 2009

<u>MUW</u>	<u>MVSU</u>	<u>UM</u>	<u>USM</u>	<u>ADMIN</u>	<u>TOTAL</u>
\$2,029,273	\$2,075,133	\$10,526,994	\$11,810,256	\$0	\$49,290,138
<u>\$26,624</u>	<u>\$0</u>	<u>\$253,604</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,484,953</u>
\$2,055,897	\$2,075,133	\$10,780,598	\$11,810,256	\$0	\$50,775,091
\$0	\$0	\$0	\$0	\$437,425	\$437,425
\$2,055,897	\$2,075,133	\$10,780,598	\$11,810,256	\$437,425	\$51,212,516

	<u>ASU</u>	<u>DSU</u>	<u>JSU</u>	<u>MSU</u>
EDUCATION AND GENERAL:				
On Campus	\$418,565	\$476,287	\$840,909	\$2,052,130
Off Campus Locations	\$0	\$0	\$0	\$0
Sub Total:	\$418,565	\$476,287	\$840,909	\$2,052,130
SUBSIDIARY UNITS:				
Executive Office	\$0	\$0	\$0	\$0
Volunteer Commission	\$0	\$0	\$0	\$0
JSU-Urban Research Center	\$0	\$0	\$0	\$0
MSU-Advanced Vehicular Studies	\$0	\$0	\$0	\$0
MSU-Chemical Lab	\$0	\$0	\$0	\$0
MSU-Stennis Institute	\$0	\$0	\$0	\$0
UM-MMRI	\$0	\$0	\$0	\$0
UM-RIPS	\$0	\$0	\$0	\$0
USM-Stennis Center	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Sub Total:	\$0	\$0	\$0	\$0
TOTAL GENERAL SUPPORT	\$418,565	\$476,287	\$840,909	\$2,052,130

The data presented does not include the University of Mississippi Medical Center.

Source: Institutions of Higher Learning System Administration.

ALLOCATION OF GENERAL SUPPORT BUDGET CONTINGENCY FUNDS

FY 2008

<u>MUW</u>	<u>MVSU</u>	<u>UM</u>	<u>USM</u>	<u>ADMIN</u>	<u>TOTAL</u>
\$323,762	\$326,791	\$1,657,788	\$1,700,516	\$0	\$7,796,748
\$0	\$0	\$39,937	\$159,359	\$0	\$199,296
\$323,762	\$326,791	\$1,697,725	\$1,859,875	\$0	\$7,996,044
\$0	\$0	\$0	\$0	\$75,000	\$75,000
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
\$0	\$0	\$0	\$0	\$75,000	\$75,000
\$323,762	\$326,791	\$1,697,725	\$1,859,875	\$75,000	\$8,071,044

	<u>Instruction</u>	<u>Research</u>	<u>Public Service</u>	<u>Academic Support</u>
ALCORN STATE UNIVERSITY	\$18,059,249	\$7,405,773	\$2,839,037	\$8,082,019
Agricultural Units	\$0	\$2,488,600	\$2,291,007	\$0
Total ASU	\$18,059,249	\$9,894,373	\$5,130,044	\$8,082,019
DELTA STATE UNIVERSITY	\$19,386,600	\$50,405	\$4,637,180	\$5,231,690
JACKSON STATE UNIVERSITY	\$46,471,233	\$28,473,581	\$2,494,930	\$10,943,150
Urban Research Center	\$0	\$535,659	\$0	\$0
Total JSU	\$46,471,233	\$29,009,240	\$2,494,930	\$10,943,150
MISSISSIPPI STATE UNIVERSITY	\$108,772,178	\$155,626,240	\$46,145,737	\$34,389,221
Center for Advanced Vehicular Studies	\$0	\$3,181,007	\$624,421	\$0
State Chemical Laboratory	\$0	\$0	\$0	\$0
Water Resources Research Institute	\$0	\$128,331	\$0	\$0
Stennis Institute for Government	\$0	\$0	\$786,612	\$0
College of Veterinary Medicine	\$5,655,632	\$5,152,156	\$12,241,440	\$2,976,539
Cooperative Extension Service	\$0	\$0	\$43,661,399	\$0
MAFES	\$0	\$29,496,644	\$0	\$0
Forest & Wildlife Research Center	\$0	\$7,014,404	\$0	\$0
Alcohol Safety Education	\$0	\$0	\$1,453,422	\$0
Total MSU	\$114,427,810	\$200,598,782	\$104,913,031	\$37,365,760
MISSISSIPPI UNIVERSITY FOR WOMEN	\$12,168,691	\$1,236,030	\$802,021	\$7,968,864
MISSISSIPPI VALLEY STATE UNIVERSITY	\$14,777,098	\$357,043	\$3,585,801	\$3,810,592
UNIVERSITY OF MISSISSIPPI	\$144,547,677	\$50,059,701	\$2,370,638	\$34,029,475
Law Research Institute	\$0	\$883,119	\$0	\$0
MMRI	\$0	\$497,537	\$0	\$0
RIPS	\$0	\$3,681,852	\$0	\$0
Supercomputer	\$0	\$0	\$0	\$845,947
Small Business Center	\$0	\$0	\$297,531	\$0
State Court Education Program	\$1,581,976	\$0	\$0	\$0
Center for Manufacturing Excellence	\$1,000,000	\$0	\$0	\$0
University Medical Center	\$159,041,009	\$135,435,412	\$0	\$13,900,375
Total UM	\$306,170,662	\$190,557,621	\$2,668,169	\$48,775,797
UNIVERSITY OF SOUTHERN MISSISSIPPI	\$92,465,770	\$60,420,034	\$34,889,303	\$19,866,746
Stennis Center	\$546,601	\$0	\$0	\$0
Mississippi Polymer Institute	\$0	\$669,486	\$0	\$0
Gulf Coast Research Laboratory	\$1,776,603	\$231,367	\$396,006	\$290,976
Total USM	\$94,788,974	\$61,320,887	\$35,285,309	\$20,157,722
EXECUTIVE OFFICE*	\$0	\$1,237,858	\$483,659	\$0
Student Financial Aid	\$0	\$0	\$0	\$0
Volunteer Commission	\$0	\$0	\$8,049,031	\$0
System Audit	\$0	\$0	\$0	\$0
Core Course Redesign	\$0	\$0	\$0	\$0
Ayers Endowment Fund	\$0	\$0	\$0	\$0
Ayers Summer Developmental Programs	\$0	\$0	\$0	\$0
Total System Administration	\$0	\$1,237,858	\$8,532,690	\$0
GRAND TOTAL IHL	\$626,250,317	\$494,262,239	\$168,049,175	\$142,335,594
Appropriated Funds*	\$304,437,549	\$56,610,371	\$45,022,306	\$55,785,183
(Percentage of Total)	48.61%	11.45%	26.79%	39.19%
Other Sources	\$321,812,768	\$437,651,868	\$123,026,869	\$86,550,411

* Appropriated funds do not reflect reductions in Education Enhancement Funds but do include 5 percent budget cuts for General Funds, Education Enhancement Funds, and Budget Contingency Funds.

Source: Institutions of Higher Learning System Administration.

TOTAL OPERATING BUDGETS

FY 2009

<u>Student Services</u>	<u>Institutional Support</u>	<u>Operation & Maintenance</u>	<u>Scholarships & Fellowships</u>	<u>Auxiliary & Other</u>	<u>Total</u>
\$5,724,269	\$12,295,933	\$6,762,343	\$14,480,001	\$8,172,938	\$83,821,562
\$0	\$0	\$0	\$0	\$0	\$4,779,607
\$5,724,269	\$12,295,933	\$6,762,343	\$14,480,001	\$8,172,938	\$88,601,169
\$4,118,367	\$5,765,400	\$5,317,078	\$10,339,134	\$10,414,508	\$65,260,362
\$14,152,303	\$22,520,678	\$11,463,586	\$31,138,211	\$18,643,730	\$186,301,402
\$0	\$0	\$0	\$0	\$0	\$535,659
\$14,152,303	\$22,520,678	\$11,463,586	\$31,138,211	\$18,643,730	\$186,837,061
\$18,564,409	\$47,078,612	\$75,248,654	\$48,556,265	\$32,946,433	\$567,327,749
\$0	\$0	\$0	\$0	\$0	\$3,805,428
\$0	\$0	\$0	\$0	\$2,407,011	\$2,407,011
\$0	\$0	\$0	\$0	\$0	\$128,331
\$300,000	\$0	\$0	\$0	\$0	\$1,086,612
\$0	\$358,481	\$2,554,814	\$0	\$0	\$28,939,062
\$0	\$0	\$0	\$0	\$0	\$43,661,399
\$0	\$0	\$0	\$0	\$0	\$29,496,644
\$0	\$0	\$0	\$0	\$0	\$7,014,404
\$0	\$0	\$0	\$0	\$0	\$1,453,422
<u>\$18,864,409</u>	<u>\$47,437,093</u>	<u>\$77,803,468</u>	<u>\$48,556,265</u>	<u>\$35,353,444</u>	<u>\$685,320,062</u>
\$2,488,914	\$4,205,830	\$5,215,523	\$8,998,094	\$3,772,845	\$46,856,812
\$4,844,413	\$8,004,767	\$4,441,523	\$12,864,295	\$8,100,595	\$60,786,126
\$13,132,376	\$35,495,173	\$21,969,582	\$40,374,934	\$94,782,292	\$436,761,848
\$0	\$0	\$0	\$0	\$0	\$883,119
\$0	\$0	\$0	\$0	\$0	\$497,537
\$0	\$0	\$0	\$0	\$0	\$3,681,852
\$0	\$0	\$0	\$0	\$0	\$845,947
\$0	\$0	\$0	\$0	\$0	\$297,531
\$0	\$0	\$0	\$0	\$0	\$1,581,976
\$0	\$0	\$0	\$0	\$0	\$1,000,000
<u>\$1,267,707</u>	<u>\$35,486,994</u>	<u>\$17,663,088</u>	<u>\$0</u>	<u>\$641,253,656</u>	<u>\$1,004,048,241</u>
\$14,400,083	\$70,982,167	\$39,632,670	\$40,374,934	\$736,035,948	\$1,449,598,051
\$10,147,344	\$31,949,508	\$23,209,039	\$42,994,535	\$61,133,709	\$377,075,988
\$0	\$0	\$0	\$0	\$0	\$546,601
\$0	\$0	\$0	\$0	\$0	\$669,486
\$0	\$1,046,084	\$1,891,955	\$0	\$175,000	\$5,807,991
\$10,147,344	\$32,995,592	\$25,100,994	\$42,994,535	\$61,308,709	\$384,100,066
\$0	\$3,630,637	\$1,947,369	\$0	\$0	\$7,299,523
\$0	\$1,125,244	\$0	\$29,074,566	\$0	\$30,199,810
\$0	\$0	\$0	\$0	\$0	\$8,049,031
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
\$0	\$500,000	\$0	\$0	\$0	\$500,000
\$0	\$12,255,881	\$1,947,369	\$29,074,566	\$0	\$53,048,364
\$74,740,102	\$216,463,341	\$177,684,554	\$238,820,035	\$881,802,717	\$3,020,408,073
\$29,624,470 39.64%	\$94,854,448 43.82%	\$69,637,004 39.19%	\$64,862,181 27.16%	\$32,890,031 3.73%	\$753,723,542 24.95%
\$45,115,632	\$121,608,892	\$108,047,550	\$173,957,854	\$848,912,686	\$2,266,684,531



BUDGET REQUEST FY 2010

CONSOLIDATED APPROPRIATIONS REQUEST

FY 2010

<u>UNITS</u>	<u>FUNDED FY 2009*</u>	<u>REQUEST FY 2010</u>	<u>INCREASE/ DECREASE OVER FY 2009</u>	<u>PERCENT CHANGE</u>	<u>JLBC RECOMM</u>
EDUCATION AND GENERAL SUBSIDIARY UNITS	\$421,219,857 <u>\$25,976,845</u>	\$566,666,166 <u>\$42,026,790</u>	\$145,446,309 <u>\$16,612,520</u>	34.53% <u>63.95%</u>	\$401,782,337 <u>\$25,335,230</u>
GENERAL SUPPORT**	\$447,196,702	\$609,255,531	\$162,058,829	36.24%	\$427,117,567
FINANCIAL AID	\$30,377,373	\$40,485,376	\$10,108,003	33.27%	\$30,199,810
OTHER SEPARATELY BUDGETED UNITS					
MSU COLLEGE OF VETERINARY MEDICINE	\$17,173,262	\$22,954,832	\$5,781,570	33.67%	\$17,143,461
MSU COOPERATIVE EXTENSION SERVICE	\$29,410,885	\$32,264,354	\$2,853,469	9.70%	\$28,933,678
MSU MAFES	\$23,716,974	\$33,071,754	\$9,354,780	39.44%	\$23,385,485
MSU FOREST & WILDLIFE RESEARCH CENTER	\$6,128,754	\$7,739,782	\$1,611,028	26.29%	\$5,783,738
UM MEDICAL CENTER	\$229,936,572	\$312,299,042	\$82,362,470	35.82%	\$222,070,491
ASU AGRICULTURE	<u>\$4,779,607</u>	<u>\$7,721,478</u>	<u>\$2,941,871</u>	<u>61.55%</u>	<u>\$4,327,409</u>
TOTAL	\$788,720,129	\$1,065,224,574	\$277,072,020	35.13%	\$758,964,039
ALCOHOL SAFETY EDUCATION PROGRAM	\$1,453,422	\$1,453,422	\$0	0.00%	\$1,423,422
STATE COURT EDUCATION PROGRAM	<u>\$1,581,976</u>	<u>\$1,581,976</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,533,637</u>
TOTAL FUNDING REQUEST	<u>\$791,755,527</u>	<u>\$1,068,264,972</u>	<u>\$277,072,020</u>	<u>34.99%</u>	<u>\$761,921,098</u>

* FY 2009 numbers do not reflect mandated reductions.

** Ayers Programs Base Funds are included. Ayers Interest (S.F.\$900,000) is not included.

Source: Institutions of Higher Learning System Administration.

APPROPRIATION REQUEST

FY2010

	<u>GENERAL FUNDS</u>		
	APPROPRIATION	APPROPRIATION	INCREASE/ DECREASE
	<u>FY 2009*</u>	<u>FY 2010</u>	<u>OVER FY 2009</u>
EDUCATION AND GENERAL	\$362,448,722	\$513,891,075	\$159,942,353
SUBSIDIARY UNITS	<u>\$25,464,420</u>	<u>\$41,589,365</u>	<u>\$7,624,945</u>
GENERAL SUPPORT	\$387,913,142	\$555,480,439	\$167,567,297
STUDENT FINANCIAL AID	\$30,199,810	\$40,485,376	\$10,285,566
MISSISSIPPI STATE UNIVERSITY			
College of Veterinary Medicine	\$16,572,209	\$22,353,779	\$5,781,570
Cooperative Extension Service	\$28,350,743	\$31,204,212	\$2,853,469
MAFES	\$22,449,930	\$31,804,710	\$9,354,780
Forest & Wildlife Research Center	\$5,853,724	\$7,464,752	\$1,611,028
UNIVERSITY MEDICAL CENTER	\$223,895,934	\$306,258,404	\$82,362,470
ALCORN STATE UNIVERSITY			
Agriculture	<u>\$4,758,603</u>	<u>\$7,700,474</u>	<u>\$2,941,871</u>
TOTAL	\$719,994,095	\$1,002,752,145	\$282,758,050

EDUCATION ENHANCEMENT, BUDGET CONTINGENCY AND SPECIAL FUNDS

	APPROPRIATION	APPROPRIATION	INCREASE/ DECREASE
	<u>FY 2009*</u>	<u>FY 2010</u>	<u>OVER FY 2009</u>
EDUCATION AND GENERAL	\$58,771,135	\$50,775,091	(\$7,996,044)
SUBSIDIARY UNITS	<u>\$437,425</u>	<u>\$437,425</u>	<u>\$0</u>
GENERAL SUPPORT	\$59,208,560	\$51,212,516	(\$7,996,044)
STUDENT FINANCIAL AID	\$177,563	\$0	(\$177,563)
MISSISSIPPI STATE UNIVERSITY			
College of Veterinary Medicine	\$601,053	\$601,053	\$0
Cooperative Extension Service	\$1,060,142	\$1,060,142	\$0
MAFES	\$1,267,044	\$1,267,044	\$0
Forest & Wildlife Research Center	\$275,030	\$275,030	\$0
UNIVERSITY MEDICAL CENTER	\$6,040,638	\$6,040,638	\$0
ALCORN STATE UNIVERSITY			
Agriculture	<u>\$21,004</u>	<u>\$21,004</u>	<u>\$0</u>
SUB TOTAL:	\$68,651,034	\$60,477,427	(\$8,173,607)
ALCOHOL SAFETY EDUCATION PROGRAM	\$1,453,422	\$1,453,422	\$0
STATE COURT EDUCATION PROGRAM	<u>\$1,581,976</u>	<u>\$1,581,976</u>	<u>\$0</u>
TOTAL	\$71,686,432	\$63,512,825	(\$8,173,607)
Education Enhancement Funds	\$58,274,559	\$58,274,559	\$0
Budget Contingency Funds	\$8,071,044	\$0	(\$8,071,044)
Special Funds*	<u>\$5,415,829</u>	<u>\$5,415,829</u>	<u>\$0</u>
Total:	\$71,761,432	\$63,690,388	(\$8,071,044)

* FY 2009 numbers do not reflect mandated reductions.

** Special Funds=MASEP (MSU) + State Court Education (UM) + Health Care Expendable Funds (SFA & UMMC)

Source: Institutions of Higher Learning System Administration.

GENERAL SUPPORT REQUEST

GENERAL FUNDS

FY 2010

	APPROPRIATION FY 2009*	APPROPRIATION REQUEST FY 2010	INCREASE/ DECREASE OVER FY 2009	PERCENT CHANGE
EDUCATION AND GENERAL:				
ALCORN STATE UNIVERSITY	\$17,245,138	\$20,794,909	\$3,549,771	20.58%
Ayers Program Base	\$4,350,000	\$4,350,000	\$0	0.00%
DELTA STATE UNIVERSITY	\$20,408,992	\$22,929,778	\$2,520,786	12.35%
JACKSON STATE UNIVERSITY	\$35,737,443	\$51,823,654	\$16,086,211	45.01%
Ayers Program Base	\$11,500,000	\$11,500,000	\$0	0.00%
MISSISSIPPI STATE UNIVERSITY	\$85,740,338	\$128,323,767	\$42,583,429	49.67%
MISSISSIPPI UNIVERSITY FOR WOMEN	\$13,507,955	\$15,422,285	\$1,914,330	14.17%
MISSISSIPPI VALLEY STATE UNIVERSITY	\$13,397,757	\$17,964,180	\$4,566,423	34.08%
Ayers Program Base	\$4,350,000	\$4,350,000	\$0	0.00%
UNIVERSITY OF MISSISSIPPI**	\$71,647,851	\$113,723,144	\$43,075,293	60.97%
UNIVERSITY OF SOUTHERN MISSISSIPPI	\$77,063,248	\$106,443,858	\$29,380,610	38.13%
SPECIAL PROJECTS:				
Ayers Endowment	\$5,000,000	\$5,000,000	\$0	0.00%
Ayers Programs/Summer Development	\$500,000	\$500,000	\$0	0.00%
Prior Years Unfunded Ayers Settlement	\$0	\$10,765,500	\$10,765,500	N/A
Course Redesign	\$1,000,000	\$1,000,000	\$0	0.00%
System Audit	\$1,000,000	\$1,000,000	\$0	0.00%
Funding Formula Implementation	\$0	\$0	\$0	N/A
TOTAL EDUCATION AND GENERAL:	\$362,448,722	\$514,504,351	\$154,442,3	42.73%
SUBSIDIARY UNITS:				
MISSISSIPPI STATE UNIVERSITY				
Center for Advanced Vehicular Studies	3,805,428	\$4,674,555	\$869,127	22.84%
Water Resources Institute	\$128,331	\$140,766	\$12,435	9.69%
State Chemical Laboratory	\$1,920,988	\$2,107,324	\$186,336	9.70%
Stennis Institute for Government	\$1,086,612	\$1,492,013	\$405,401	37.31%
UNIVERSITY OF MISSISSIPPI				
Center for Manufacturing Excellence**	\$0	\$2,471,500	\$1,471,500	147.15%
Law Research Institute	\$883,119	\$943,436	\$60,317	6.83%
Mineral Resources	\$497,537	\$502,282	\$4,745	0.95%
RIPS	\$3,681,852	\$7,829,126	\$4,147,274	112.64%
Supercomputer	\$845,947	\$2,091,753	\$1,245,806	147.27%
Small Business Development Center	\$277,531	\$1,126,646	\$849,115	305.95%
UNIVERSITY OF SOUTHERN MISSISSIPPI				
Gulf Coast Research Laboratory	\$3,282,558	\$5,553,793	\$2,271,235	69.19%
Stennis Center	\$546,601	\$711,601	\$165,000	30.19%
Mississippi Polymer Institute	\$669,486	\$1,768,215	\$1,098,729	164.12%
JACKSON STATE UNIVERSITY				
Urban Research Center	\$535,659	\$613,276	\$77,617	14.49%
EXECUTIVE OFFICE				
Volunteer Commission	6,787,098	\$8,427,722	\$1,640,624	24.17%
	\$515,673	\$1,135,357	\$619,684	120.17%
TOTAL SUBSIDIARY UNITS:	\$26,464,420	\$41,589,365	\$15,124,945	57.15%
TOTAL GENERAL SUPPORT	\$387,913,142	\$557,480,439	\$169,567,297	43.71%

* FY 2009 numbers do not reflect mandated reductions.

** UM's education & general support budget included \$1,000,000 in FY 2009 for CME which has requested to be budgeted separately in FY 2010

GENERAL SUPPORT REQUEST

EDUCATION ENHANCEMENT FUNDS

FY 2010

	<u>FY 2009*</u>	<u>FY 2010</u>	<u>OVER FY 2009</u>	<u>CHANGE</u>
<u>EDUCATION AND GENERAL:</u>				
ALCORN STATE UNIVERSITY	\$2,657,901	\$2,657,901	\$0	0.00%
DELTA STATE UNIVERSITY	\$3,024,434	\$3,024,434	\$0	0.00%
JACKSON STATE UNIVERSITY	\$5,339,793	\$5,339,793	\$0	0.00%
MISSISSIPPI STATE UNIVERSITY	\$13,031,079	\$13,031,079	\$0	0.00%
MISSISSIPPI UNIVERSITY FOR WOMEN	\$2,055,897	\$2,055,897	\$0	0.00%
MISSISSIPPI VALLEY STATE UNIVERSITY	\$2,075,133	\$2,075,133	\$0	0.00%
UNIVERSITY OF MISSISSIPPI	\$10,780,598	\$10,780,598	\$0	0.00%
UNIVERSITY OF SOUTHERN MISSISSIPPI	<u>\$11,810,256</u>	<u>\$11,810,256</u>	<u>\$0</u>	<u>0.00%</u>
TOTAL EDUCATION AND GENERAL	<u>\$50,775,091</u>	<u>\$50,775,091</u>	<u>\$0</u>	<u>0.00%</u>
<u>SUBSIDIARY UNITS:</u>				
EXECUTIVE OFFICE	\$437,425	\$437,425	\$0	0.00%
VOLUNTEER COMMISSION	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>N/A</u>
	\$437,425	\$437,425	\$0	0.00%
TOTAL GENERAL SUPPORT:	<u>\$51,212,516</u>	<u>\$51,212,516</u>	<u>\$0</u>	<u>0.00%</u>

* FY 2009 numbers do not reflect mandated reductions.

Source: Institutions of Higher Learning System Administration.



STUDENT FINANCIAL AID



TRENDS IN STATE STUDENT FINANCIAL AID PROGRAMS

Student Financial Aid Programs provide valuable assistance to many college students. The following tables include the number of students served and the amount expended in the state grant programs including MISSISSIPPI RESIDENT TUITION ASSISTANCE GRANT (**MTAG**), the MISSISSIPPI EMINENT SCHOLARS GRANT (**MESG**), and the HIGHER EDUCATION LEGISLATIVE PLAN for Needy Students (**HELP**) and the loan/scholarship programs including the CRITICAL NEEDS TEACHER LOAN SCHOLARSHIP PROGRAM (**CNTP**), WILLIAM WINTER TEACHER SCHOLAR LOAN PROGRAM (**WWTS**), GRADUATE TEACHER SUMMER LOAN SCHOLARSHIP PROGRAM (**GTS**) and COUNSELING AND SCHOOL ADMINISTRATION SUMMER LOAN SCHOLARSHIP PROGRAM (**CSA**). Public and institutional familiarity with the MTAG, MESG, and HELP Programs, continued efforts to promote teacher education as a career through participation in CNTP and WWTS, and an emphasis on CSA/GTS as motivation for current teacher to upgrade baccalaureate degrees will enable the full potential of these student financial aid programs to be realized.

The table on page **51** presents an overview of all Mississippi Student Financial Aid programs from FY 2005 through FY 2008. This overview demonstrates the impact of funding on program participation.

Authorized in March of 1995 by the Legislature, the MTAG and MESG Programs were available to Mississippi residents beginning FY 1996 under the following guidelines:

The **MISSISSIPPI RESIDENT TUITION ASSISTANCE GRANT (MTAG) PROGRAM** offers financial assistance to Mississippi residents who are Freshmen, Sophomores, Juniors, and Seniors attending any state institution of higher learning or public community or junior college located in Mississippi or any regionally accredited, state-approved, non-profit two- or four-year college or university in Mississippi. The Program is administered by the Mississippi Post-Secondary Education Financial Assistance Board. Awards are dependent upon availability of funds and are subject to proration. Under the MTAG Program, the maximum grant award for Freshmen and Sophomores is \$500 per regular academic year; the maximum grant for Juniors and Seniors is \$1,000 per regular academic year.

The **MISSISSIPPI EMINENT SCHOLARS GRANT (MESG) PROGRAM** offers financial assistance to Mississippi residents who are first-time Freshmen or renewal recipients attending any state institution of higher learning or public community or junior college located in Mississippi or any regionally accredited, state-approved, non-profit two- or four-year college or university in Mississippi. The Program is administered by the Mississippi Post-Secondary Education Financial Assistance Board. Awards are dependent upon availability of funds. Under the MESG Program, the maximum grant award is \$2,500 per regular academic year, not to exceed tuition and required fees.

Authorized in March of 1997 by the Legislature and amended in 1998 and 1999, the HELP Program was available to Mississippi residents beginning FY 1998 under the following guidelines:

The **HIGHER EDUCATION LEGISLATIVE PLAN for Needy Students (HELP)** provides full tuition to all qualified, college-bound Mississippi residents who apply and enroll full-time at any state public and nonprofit two-year and four-year eligible college or university to pursue a first baccalaureate or first associate undergraduate degree. Eligible applicants must have a 2.5 high school grade point average, a composite score of

TRENDS IN STATE STUDENT FINANCIAL AID PROGRAMS (CONTINUED)

20 on the ACT, and must be able to document residency in Mississippi for two (2) years prior to applying. Additionally, the applicant's family must document that the two (2) year average annual adjusted gross income is \$36,500 or less. Other requirements are listed on the HELP application and must also be met. Eligible applicants must have received notification of federal student aid eligibility prior to the HELP application deadline. Funding is limited and awards are made on a first-come, first-served basis. Under the HELP Program, the maximum grant award for any recipient is tuition and required fees at an eligible state institution of higher learning or public community or junior college.

The tables on page 52 detail the actual MTAG, MESH and HELP awards for FY 2004 through FY 2007.

Authorized in March of 1998 by the Legislature, the CNTP Program was available to Mississippi residents beginning FY 1999 under the following guidelines:

The **Critical Needs Teacher Loan/Scholarship Program (CNTP)** provides tuition, required fees, the average cost of room and meals, and a \$500.00 book allowance at the college or university in which the student is enrolled, not to exceed an amount equal to the total cost of tuition, room and meals, books and required fees assessed by a state approved public two-year or four-year institution of higher learning during that school year. An eligible student must be enrolled full-time or part-time (six hours) in a program of study leading to a Class "A" standard teacher educator license, must have a 2.5 high school grade point average and a composite score of 18 on the ACT. Students must sign a contract agreeing to teach one year for each year the award is received in an accredited public school or public school district in a critical teacher geographic shortage area of Mississippi as defined at the time of his/her graduation. Recipients receiving four annual awards who render service in an accredited public school or public school district in a critical teacher geographic shortage area in Mississippi need only teach three years. Program participation is limited to 4 years. Funds are limited and awards are made on a first-come, first-served basis. Recipients of the CNTP loan are not eligible for funds from other state aid programs. In the event the recipient fails to remain enrolled in a teacher education program of study or fails to fulfill the service obligation, repayment of principal and interest is required.

The table on page 53 illustrates the trend in the Critical Needs Teacher Loan Scholarship Program and the William Winter Teacher Scholar Loan Program since FY 2008.

The table on page 54 presents an FY 2008 overview of MTAG, MESH, HELP, CNAR/CNTP, and WWTS recipients and expenditures by **Institution Type**.

Source: A Report to the Mississippi Legislature: 2005, 2006, 2007 and 2008 Annual Report of Mississippi Student Financial Aid

STATE STUDENT FINANCIAL AID PROGRAMS FY 2005 THROUGH FY 2008

	FY 2005		FY 2006		FY 2007		FY 2008	
	<u>No. of Recipients</u>	<u>Funds Expended</u>	<u>No. of Recipients</u>	<u>Funds Expended</u>	<u>No. of Recipients</u>	<u>Funds Expended</u>	<u>No. of Recipients</u>	<u>Funds Expended</u>
<u>Loan/Scholarship Programs</u>								
Counseling and School Administration Loan Scholarship	114	\$430,200	105	\$291,075	88	\$213,750	89	\$205,250
Critical Needs Alternate Route Loan Scholarship	N/A	N/A	1	10276	4	\$42,657	6	\$64,815
Critical Needs Teacher Loan Scholarship	292	\$2,350,942	268	\$2,384,614	223	\$2,181,409	215	\$2,350,705
Family Medicine Education Loan Scholarship	6	\$150,000	6	\$184,080	6	\$193,397	4	\$146,969
Family Medicine Loan Repayment Program	9	\$200,000	1	\$20,000	0	\$0	0	\$0
Graduate & Professional Degree Loan Scholarship	21	\$113,572	19	\$95,761	17	\$81,726	9	\$46,925
Graduate Teacher Summer Loan Scholarship	494	\$1,221,750	633	\$1,199,550	439	\$640,000	389	\$648,125
Gulf Coast Lab Minority Summer Grant	6	\$4,100	1	\$2,050	0	\$0	0	\$0
Health Care Professions Loan Scholarship	15	\$27,000	6	\$12,000	4	\$6,000	3	\$7,500
Law/Firemen/ POW/MIA Scholarship	23	\$110,853	30	\$136,504	18	\$96,124	20	\$107,590
MSPsychology Apprenticeship	3	\$3,000	N/A	N/A	N/A	N/A	0	\$0
Mississippi Teacher Loan Repayment	N/A	N/A	75	287237	107	\$420,578	73	\$284,000
Nursing Education Loan Scholarship	410	\$1,405,807	419	\$1,423,112	512	\$1,764,176	576	\$1,962,560
Nursing Teacher Stipend	15	\$167,000	9	\$106,000	23	\$246,000	14	\$130,000
Public Management Graduate Intern	7	\$21,210	9	\$30,300	5	\$17,170	5	\$18,100
SREB Loan Scholarship	39	\$413,900	40	\$452,000	38	\$463,600	36	\$471,600
SREB Doctoral Scholars	12	\$228,000	12	\$208,000	6	\$120,000	6	\$120,000
State Dental Education Loan Scholarship	12	\$46,000	13	\$87,375	9	\$68,255	8	\$72,240
State Medical Education Loan Scholarship	3	\$18,000	3	\$21,858	5	\$43,250	11	\$106,139
Summer Developmental Program Grant	N/A	N/A	195	491331	140	\$500,000	163	\$541,274
Leveraging Educational Assistance Partnership (State & Fed.)	1,381	\$918,135	1,340	\$898,780	1,326	\$898,058	1,327	\$898,785
Special Leveraging Educational Assistance Partnership (Fed.)	N/A	N/A	26044	95000000	N/A	N/A	N/A	N/A
Veterinary Medicine Minority Loan Scholarship	2	\$12,000	2	\$12,000	1	\$6,000	0	\$0
William Winter Teacher Scholar Loan	N/A	N/A	N/A	N/A	2	\$8,000	1	\$4,000
William Winter Teacher Scholar Loan	760	\$2,567,010	692	\$2,455,107	550	\$1,999,980	543	\$1,921,658
TOTALS for LOAN SCHOLARSHIP PROGRAMS	3,624	\$10,408,479	29,923	\$105,809,010	3,523	\$10,010,130	3,498	\$10,108,235
STATE GRANTS								
Higher Education Legislative Plan	343	\$1,163,301	360	\$1,316,098	384	\$1,516,218	405	\$1,753,252
Mississippi Resident Tuition Assistance Grant	25,622	\$15,247,327	26,993	\$15,809,384	26,005	\$15,291,333	25,896	\$15,286,070
Mississippi Eminent Scholars Grant	1,740	\$4,076,700	1,752	\$4,122,006	1,812	\$4,286,460	1,829	\$4,337,024
TOTALS FOR STATE GRANT PROGRAMS	27,705	\$20,487,328	29,105	\$21,247,488	28,201	\$21,094,011	28,130	\$21,376,346
GRAND TOTALS	31,329	\$30,895,807	59,028	\$127,056,498	31,724	\$31,104,141	31,628	\$31,484,581

Source: Mississippi Student Financial Aid.

MTAG/MESG AWARDS FY 2005 THROUGH FY 2008

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
MTAG Awarded	\$15,247,327	\$15,809,384	\$ 15,291,333	\$15,286,070
MTAG % Change	(1%)	4%	(3%)	0%
MTAG Students	25,622	26,993	26,005	25,896
MTAG % Change	(1%)	5%	(4%)	0%
MESG Awarded	\$ 4,076,700	\$ 4,122,006	\$ 4,286,460	\$ 4,337,024
MESG % Change	1%	1%	4%	1%
MESG Students	1,740	1,752	1,821	1,829
MESG % Change	1%	1%	4%	1%

HELP AWARDS FY 2005 THROUGH FY 2008

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
HELP Awarded	\$1,163,301	\$ 1,316,098	\$ 1,516,218	\$1,753,252
HELP % Change	16%	13%	15%	16%
HELP Students	343	360	384	405
HELP % Change	4%	5%	7%	5%

Source: Mississippi Student Financial Aid.

WILLIAM WINTER TEACHER SCHOLAR LOAN AWARDS FY 2005 THROUGH FY 2008

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
WWTS Awarded	\$ 2,567,010	\$ 2,455,107	\$ 1,999,980	\$1,921,658
WWTS % Change	(9%)	(4%)	(19%)	(4%)
WWTS Students	760	692	553	543
WWTS % Change	(10%)	(9%)	(20%)	(2%)

CRITICAL NEEDS TEACHER LOAN/SCHOLARSHIP AWARDS FY 2005 THROUGH FY 2008

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
CNTP Awarded	\$2,350,9420	\$ 2,384,614	\$ 2,181,409	\$2,350,705
CNTP % Change	(16%)	1%	(7%)	8%
CNTP Students	292	268	223	215
CNTP % Change	(23%)	(8%)	(15%)	(4%)

Source: Mississippi Student Financial Aid.

MTAG, MESHG, HELP, CNAR/CNTP AND WWTS AWARDS BY INSTITUTION TYPE FY 2008

<u>Recipients by Institution Type</u>	<u>MTAG Recipients</u>	<u>MESHG Recipients</u>	<u>HELP Recipients</u>	<u>CNAR/CNTP Recipients</u>	<u>WWTS Recipients</u>	<u>Total Recipients</u>
4- year Public	14,085	1,394	309	187	438	16,413
4- year Private	2,531	335	56	36	106	3,064
2- year Public	9,679	107	44	0	0	9,830
2- year Private	0	0	0	0	0	0
TOTALS	26,295	1,836	409	223	544	29,307

*The above table contains a duplicated count of recipients by type of institution. This duplication occurs due to undergraduate transfers and graduate enrollment at more than one institution.

<u>Funds by Institution Type</u>	<u>MTAG Funds</u>	<u>MESHG Funds</u>	<u>HELP Funds</u>	<u>CNAR/CNTP Funds</u>	<u>WWTS Funds</u>	<u>Total Funds</u>
4- year Public	\$9,642,007	\$3,353,356	\$1,442,147	\$2,050,154	\$1,559,000	\$18,038,717
4- year Private	\$1,731,428	\$815,001	\$245,453	\$365,366	\$366,658	\$3,986,770
2- year Public	\$3,912,635	\$168,667	\$65,652	\$0	\$0	\$4,154,320
2- year Private	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$15,286,070	\$4,337,024	\$1,753,252	\$2,415,520	\$1,925,658	\$26,179,807

Source: Mississippi Student Financial Aid.

