



**MISSISSIPPI  
BOARD OF TRUSTEES  
OF STATE INSTITUTIONS  
OF HIGHER LEARNING**



# Tuition Increase Recommendation FY 2010





# Summary of Recommendation Resident Annual Tuition FY 2010



Institution	In-State Residency			
	FY 2008-09	Proposed Increase	FY 2009-10	% Increase
ASU	\$ 4,498	\$ -	\$ 4,498	0.00%
DSU	4,449	\$ -	4,449	0.00%
JSU	4,634	\$ -	4,634	0.00%
MSU	5,150	\$ -	5,150	0.00%
MUW	4,423	\$ -	4,423	0.00%
MVSU	4,575	\$ -	4,575	0.00%
UM	5,106	\$ -	5,106	0.00%
USM	5,096	\$ -	5,096	0.00%
<b>Annual Average</b>	\$ 4,741	\$ -	\$ 4,741	0.00%
<b>Semester Average</b>	\$ 2,371	\$ -	\$ 2,371	0.00%



# Non-Resident Tuition Increase Request FY 2010



Institution	FY 2009 Rate	Proposed Dollar Increase	FY 2010 Proposed	Proposed Percentage Increase
ASU	\$10,692	\$372	\$11,064	3.5%
DSU	11,182	337	11,519	3.0%
JSU	10,978	381	11,359	3.5%
MSU	12,501	519	13,020	4.2%
MUW	11,688	363	12,051	3.1%
MVSU	11,116	294	11,410	2.6%
UM	12,467	578	13,046	4.6%
USM	12,745	306	13,051	2.4%
<b>System Annual</b>	<b>\$11,672</b>	<b>\$366</b>	<b>\$12,037</b>	<b>3.10%</b>
<b>System Semester</b>	<b>\$5,836</b>	<b>\$183</b>	<b>\$6,018</b>	<b>3.10%</b>



# FY 2010 Professional Schools Tuition Increase Requests



# UM

## Professional Tuition Requests

### FY 2010



University of Mississippi	FY 2009	FY 2010	\$ Change
<b>UM - School of Law</b>			
Resident	\$ 9,350	\$ 9,350	\$ 0
Non-Resident Surcharge	10,270	11,094	824
<b>Total</b>	<b>\$ 19,620</b>	<b>\$ 20,444</b>	<b>\$ 824</b>
<b>UM - MBA</b>			
Resident	\$ 6,084	\$ 6,084	\$ 0
Non-Resident Surcharge	7,884	8,462	578
<b>Total</b>	<b>\$ 13,968</b>	<b>\$ 14,546</b>	<b>\$ 578</b>
<b>UM - Pharmacy P1 &amp; P2</b>			
Resident	\$ 6,408	\$ 6,408	\$ 0
Non-Resident Surcharge	8,112	8,690	578
<b>Total</b>	<b>\$ 14,520</b>	<b>\$ 15,098</b>	<b>\$ 578</b>
<b>UM - Pharmacy P3 &amp; P4</b>			
Resident	\$ 10,776	\$ 11,876	\$ 1,100
Non-Resident Surcharge	11,112	13,690	2,578
<b>Total</b>	<b>\$ 21,888</b>	<b>\$ 25,566</b>	<b>\$ 3,678</b>
<b>UM - Pharmacy P5 &amp; P6</b>			
Resident	\$ 11,820	\$ 12,820	\$ 1,000
Non-Resident Surcharge	12,366	14,944	2,578
<b>Total</b>	<b>\$ 24,186</b>	<b>\$ 27,764</b>	<b>\$ 3,578</b>





# UMMC

## Professional Tuition Increase Requests FY 2010 and FY 2011



University of Mississippi	FY 2009	FY 2010	FY 2011
<b>UMMC - School of Dentistry</b>			
Resident	\$ 11,530	\$ 14,030	\$ 16,530
Non-Resident Surcharge	15,335	18,660	21,985
<b>Total</b>	<b>\$ 26,865</b>	<b>\$ 32,690</b>	<b>\$ 38,515</b>
<b>UMMC - School of Medicine</b>			
Resident	\$ 11,649	\$ 13,649	\$ 15,649
Non-Resident Surcharge	15,493	18,153	20,813
<b>Total</b>	<b>\$ 27,142</b>	<b>\$ 31,802</b>	<b>\$ 36,462</b>
<b>UMMC - School of Nursing and HRP</b>			
Resident	\$ 5,106	\$ 5,106	\$ -
Non-Resident Surcharge	7,362	7,940	578
<b>Total</b>	<b>\$ 12,468</b>	<b>\$ 13,046</b>	<b>\$ 578</b>



# Tuition Recommendation FY 2010



- Based on the same assumptions presented in Agenda Item # 4 as presented at the Committee meeting, the Committee is **not** recommending a Resident Tuition Increase for FY 2010.
- The Committee recommends approval of Tuition Increases Requested for Non-Resident Tuition and Professional Schools Tuition increases as submitted by the Institution





# FY 2010

# Room & Board Increase Recommendation



# FY 2010 Room Increase Recommendation



# Alcorn State University



<b>ASU</b>	
<b>Requested - 5% rate increase</b>	<b>\$ 192,000</b>
<b>Increase = \$150</b>	<b>\$ 3,126</b>
<b>Needs</b>	
Increase in utilities	\$ 81,600
Increase for Student Housing department operations	8,000
Student Housing repairs and maintenance	102,400
<b>Total Need</b>	<b>\$ 192,000</b>





# Delta State University



## DSU

Requested - 5% rate increase	\$	137,500
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## Needs

Residence Hall "sprinkling" costs	\$	100,000
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Broadband Service in Residence Halls		37,500
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<b>Total Need</b>	<b>\$</b>	<b>137,500</b>
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# Jackson State University



<b>JSU</b>	
<b>Requested - 7% rate increase</b>	<b>\$ 513,000</b>
<b>Needs</b>	
Increase for Student Housing department operations (including increasing debt service requirements)	\$ 303,000
Replace roof on Stewart Hall	160,000
HVAC partial replacement on McAllister-Whiteside	50,000
<b>Total Need</b>	<b>\$ 513,000</b>



# Mississippi State University



<b>MSU</b>	
<b>Requested - 4.6% rate increase</b>	<b>\$ 683,000</b>
<b>Needs</b>	
Increase in utilities	\$ 237,000
Increase in federal minimum wage costs	70,000
Student Housing repairs and maintenance	311,000
Increase for Student Housing department operations	65,000
<b>Total Need</b>	<b>\$ 683,000</b>





# Mississippi University for Women



<b>MUW</b>		
<b>Requested - 3% rate increase</b>	<b>\$</b>	<b>53,803</b>
<b>Needs</b>		
Increase in federal minimum wage costs	\$	10,803
Student Housing repairs and maintenance		25,000
Increase in utilities		5,000
Security enhancements for residence halls		10,000
Increase for Student Housing department operations		3,000
<b>Total Need</b>	<b>\$</b>	<b>53,803</b>



# Mississippi Valley State University



## MVSU

Requested - 7% rate increase	\$	164,493
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## Needs

Increase in utilities	\$	74,022
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Increase in debt service requirements		77,312
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Student Housing repairs and maintenance		13,159
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<b>Total Need</b>	<b>\$</b>	<b>164,493</b>
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# University of Mississippi



## UM

Requested - 5% rate increase	\$	700,000
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## Needs

Increase in utilities	\$	100,000
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Elevator upgrades in Martin Hall	\$	550,000
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Increase for Student Housing department operations		50,000
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<b>Total Need</b>	<b>\$</b>	<b>700,000</b>
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# University of Southern Mississippi



USM	
Requested - 5% rate increase	\$ 575,000
<b>Needs</b>	
Increase in federal minimum wage costs	\$ 125,000
Increase in utilities (due to higher occupancy)	239,000
Repairs and maintenance on Mississippi Hall	211,000
<b>Total Need</b>	<b>575,000</b>



# Room Rate Recommendation Double Occupancy



Institution	FY 2009	Proposed Increase	Proposed FY 2010	Percent Increase
ASU	\$ 2,976	\$ 150	\$ 3,126	5.0%
DSU	3,225	162	3,387	5.0%
JSU	3,536	246	3,782	7.0%
MSU	4,124	190	4,314	4.6%
MUW	3,009	90	3,099	3.0%
MVSU	2,611	183	2,794	7.0%
UM	3,516	176	3,692	5.0%
USM	3,327	167	3,494	5.0%
<b>System - Annual</b>	<b>\$ 3,291</b>	<b>\$ 171</b>	<b>\$ 3,461</b>	<b>5.2%</b>
<b>System - Semester</b>	<b>\$ 1,645</b>	<b>\$ 85</b>	<b>\$ 1,731</b>	<b>5.2%</b>



# Room Rate Recommendation Single Occupancy



Institution	FY 2009	Proposed Increase	Proposed FY 2010	Percent Increase
ASU	\$ -	\$ -	\$ -	0.0%
DSU	4,725	237	4,962	5.0%
JSU	5,351	-	5,351	0.0%
MSU	4,890	225	5,115	4.6%
MUW	5,259	158	5,417	3.0%
MVSU	3,808	267	4,075	7.0%
UM	4,932	248	5,180	5.0%
USM	4,063	204	4,267	5.0%
<b>System - Annual</b>	<b>\$ 4,718</b>	<b>\$ 191</b>	<b>\$ 4,910</b>	<b>4.1%</b>
<b>System - Semester</b>	<b>\$ 2,359</b>	<b>\$ 96</b>	<b>\$ 2,455</b>	<b>4.1%</b>





# FY 2010 Board Increase Recommendation



# Alcorn State University



<b>ASU</b>	
<b>Requested - 5% rate increase</b>	<b>\$ 138,240</b>
<b>Needs</b>	
Sodexo Outsourcing Contract Requirements *	\$ 138,240
* tied to inflation adjustment for consumer foods (5.7%)	
<b>Total Need</b>	<b>\$ 138,240</b>



# Delta State University



## DSU

Requested - 3% rate increase	\$	81,180
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## Needs

Aramark Outsourcing Contract Requirements *	\$	81,180
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\* tied to inflation adjustment for consumer foods (5.7%)

<b>Total Need</b>	<b>\$</b>	<b>81,180</b>
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# Jackson State University



<b>JSU</b>	
<b>Requested - 7% rate increase</b>	<b>\$ 335,000</b>
<b>Needs</b>	
Increase for temporary labor costs	\$ 35,000
Increase in utilities	100,000
Increase subsidy for Legacy dining cost option	200,000
<b>Total Need</b>	<b>\$ 335,000</b>



# Mississippi State University



## MSU

Requested - 4% rate increase	\$	204,394
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## Needs

Aramark Outsourcing Contract Requirements *	\$	84,394
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Increase in federal minimum wage costs		120,000
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\* tied to inflation adjustment for consumer foods (5.7%)

<b>Total Need</b>	<b>\$</b>	<b>204,394</b>
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# Mississippi University for Women



<b>MUW</b>		
Requested - 4.5% rate increase	\$	61,800
<b>Needs</b>		
Sodexo Outsourcing Contract Requirements *	\$	61,800
* tied to inflation adjustment for consumer foods (5.7%)		
<b>Total Need</b>	<b>\$</b>	<b>61,800</b>





# Mississippi Valley State University



## MVSU

Requested – 7% rate increase	\$	135,000
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## Needs

Thompson Outsourcing Contract Requirements *	\$	124,412
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(includes renovations of snack bar)

Service Maintenance increases		10,588
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\* tied to inflation adjustment for consumer foods (5.7%)

<b>Total Need</b>	<b>\$</b>	<b>135,000</b>
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# University of Mississippi



## UM

Requested - 4.2% rate increase	\$	36,506
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## Needs

Dining facility upgrades	\$	19,006
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Dining Food Service equipment replacement		5,000
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Food Service marketing materials and postage		12,500
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<b>Total Need</b>	<b>\$</b>	<b>36,506</b>
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# University of Southern Mississippi



<b>USM</b>	
<b>Requested - 6% rate increase</b>	<b>\$ 414,000</b>
<b>Needs</b>	
Aramark Outsourcing Contract Requirements *	\$ 228,000
Increase in federal minimum wage costs	140,000
Capital Investment amortization costs	46,000
* tied to inflation adjustment for consumer foods (5.7%)	
<b>Total Need</b>	<b>\$ 414,000</b>





# Meal Plan Rates Recommendations Most Expensive Plans



Institution	FY 2009	Proposed Increase	Proposed FY 2010	Percent Increase
ASU	\$ 2,150	\$ 108	\$ 2,258	0.0%
DSU	2,250	68	2,318	3.0%
JSU	2,310	162	2,472	7.0%
MSU	2,300	92	2,392	4.0%
MUW	2,057	93	2,150	4.5%
MVSU	2,137	150	2,287	7.0%
UM	2,398	100	2,498	4.2%
USM	2,300	138	2,438	6.0%
<b>System - Annual</b>	<b>\$ 2,238</b>	<b>\$ 114</b>	<b>\$ 2,352</b>	<b>5.1%</b>
<b>System - Semester</b>	<b>\$ 1,119</b>	<b>\$ 57</b>	<b>\$ 1,176</b>	<b>5.1%</b>



# Mean Plan Rates Recommendations Least Expensive Plans



Institution	FY 2009	Proposed Increase	Proposed FY 2010	Percent Increase
ASU	\$ -	\$ -	\$ -	0.0%
DSU	200	-	200	0.0%
JSU	2,100	148	2,248	7.0%
MSU	2,050	(1,050)	1,000	-51.2%
MUW	-	-	-	0.0%
MVSU	-	-	-	0.0%
UM	1,534	64	1,598	4.2%
USM	600	-	600	0.0%
<b>System - Annual</b>	<b>\$ 2,238</b>	<b>\$ (105)</b>	<b>\$ 706</b>	<b>-4.7%</b>
<b>System - Semester</b>	<b>\$ 1,119</b>	<b>\$ (52)</b>	<b>\$ 353</b>	<b>-4.7%</b>



## Staff Recommendation



Staff recommends approval of the Room and Board rate increases as presented by the institutions.





# Agenda Item # 7

## FY 2010

# Salary Guidelines



# Salary Guidelines FY 2010



Committee recommends to the full Board that **no** general salary increases be given for FY 2010. Any FY 2010 salary increases should be based on one or more of the following: meritorious performance, market or equity adjustments, and faculty promotions. These decisions may be made at the discretion of the Commissioner (for the **Executive Office**) or the Institutional Executive Officer (for the **campuses**). These salary increase guidelines will apply to all university employees regardless of funding source or types of increases awarded.

**Salary increases exceeding the greater of \$15,000 or 15% shall be reported to the Office of Finance and Administration at the system office who shall then present this information to the Board as an information item.**

**STAFF RECOMMENDATION: Board staff recommends approval of this item.**



Agenda Item # 8

FY 2010

Approval of Operating  
Budget



# FY 2010 Operating Board



The Committee approved spending authority at the FY 2009 budget level for the first two months in FY 2010 assuming the State of Mississippi Legislature will adopt a budget by June 30, 2009 for FY 2010.

The Committee recommends approval by the Board.





# **FY 2011 Budget Priorities Legislative Appropriation Funding Request**



# Summary Information



Category	FY 2009 Original	FY 2011 Request	Increase over FY 2009	Percent Increase
<b>Summary</b>	<b>\$ 788,720,129</b>	<b>\$ 1,052,821,915</b>	<b>\$ 264,101,786</b>	<b>33.5%</b>
<b>Programs</b>	<b>FY 2009 Original</b>	<b>FY 2011 Request</b>	<b>Increase over FY 2009</b>	<b>Percent Increase</b>
Classroom Instruction	\$ 395,519,857	\$ 466,005,768	\$ 70,485,911	17.8%
Ayers Funding	25,700,000	36,465,500	10,765,500	41.9%
<b>Total E&amp;G</b>	<b>\$ 421,219,857</b>	<b>\$ 502,471,268</b>	<b>\$ 81,251,411</b>	<b>19.3%</b>
Student Financial Aid	30,377,373	50,377,373	20,000,000	65.8%
UMMC	229,936,572	260,018,084	30,081,512	13.1%
Agricultural Programs	81,209,482	94,929,634	13,720,152	16.9%
Institutes and Centers	25,976,845	43,321,990	17,345,145	66.8%
Capital Renewal	-	101,703,566	101,703,566	N/A
<b>TOTAL without Special Funds</b>	<b>\$ 788,720,129</b>	<b>\$ 1,052,821,915</b>	<b>\$ 264,101,786</b>	<b>33.5%</b>



# Priorities Linked to Strategic Initiative



FY 2010 Budget Request Linked to System Strategic Initiative and State Critical Needs	Classroom Instruction	Student Financial Aid	UMMC	Agricultural Units	Institutes & Centers	Capital Renewal
<b>Strategic Initiative</b>						
Increase Retention Rates	X	X				
Increase Graduation Rates and Numbers	X	X				
Halve the Achievement Gap (NASH)	X	X				
Increase Passage Rates-PRAXIS and NCLEX	X					
Increase Availability of Academic Advising and Tutoring	X					
Increase More Non-Traditional and Part-Time Students	X					
Implement Best Practices in Remediation	X					
Increase Community College Transfers	X	X	X			
Produce More and Higher Quality School Teachers and Leaders	X					
Improve Customer Service	X					
Implement New Website	X					
Increase Need-Based Financial Aid	X					
Provide Adequate and Stable Funding	X	X	X	X	X	X
<b>State Critical Needs</b>						
Produce More And Higher Quality Teachers and Leaders	X					
Produce More Nurses	X		X			
Serve Critical Health Care Needs			X			
Increase Size of Residency Program			X			



# FY 2011 Funding Priorities



The Committee approved the recommendation for the FY 2011 Funding Priorities for the Legislative Budget Request as shown in the slide.

The Committee recommends approval by the Board.





# Questions



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