



System Operating Budget



FY 2009	\$3,018,798,316
FY 2008	2,834,719,601
\$ Increase	\$184,078,715
% Increase	6.5%

June 17, 2008

Regular Board Meeting



Comparison of System Budget FY 2008 to FY 2009



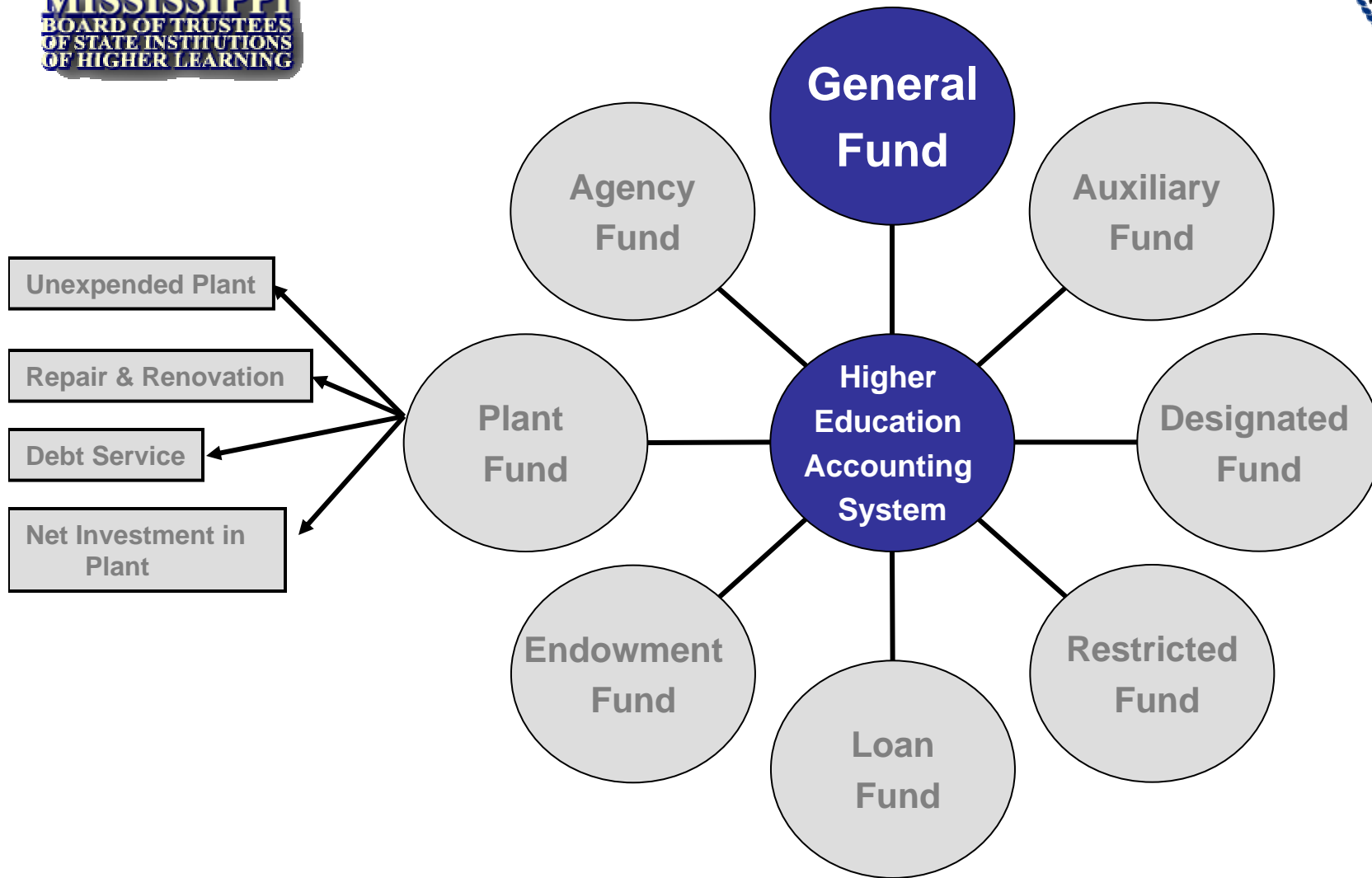
	FY 2008	FY 2009	\$ Change	% Change
ASU	\$54,795,255	\$56,670,274	\$1,875,019	3.4%
DSU	51,955,920	52,797,323	841,403	1.6%
JSU	110,130,535	112,057,433	1,926,898	1.7%
MSU	351,220,118	367,401,796	16,181,678	4.6%
MUW	32,435,000	32,966,691	531,691	1.6%
MVSU	40,783,509	41,383,035	599,526	1.5%
UM	271,177,542	285,134,467	13,956,925	5.1%
USM	239,218,256	248,684,721	9,466,465	4.0%
UMMC	937,405,613	996,782,531	59,376,918	6.3%
Exec. Office	10,443,869	9,459,109	-984,760	-9.4%
Ayers	25,700,000	25,700,000	0	0.0%
Financial Aid	30,486,726	30,631,151	144,425	0.5%
Board Initiatives	1,000,000	2,000,000	1,000,000	100.0%
Other	677,967,258	757,129,785	79,162,527	11.7%
Total	\$2,834,719,601	\$3,018,798,316	\$184,078,715	6.5%

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Separates into 8 Basic Funds



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Classroom Instruction (E&G) Budget of Revenue Sources



Revenue Source	FY 2008	FY 2009	\$ Change	% Change
Tuition	\$373,448,736	\$401,923,581	\$28,474,845	7.6%
State Appropriations	390,469,141	393,519,857	3,050,716	0.8%
Grants, Contracts, & Federal Appropriations	12,226,591	14,462,257	2,235,666	18.3%
Sales & Service	8,282,143	10,094,709	1,812,566	21.9%
Other	43,339,885	39,320,057	-4,019,828	-9.3%
Total	\$827,766,496	\$859,320,461	\$31,553,965	3.8%

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Classroom Instruction (E&G) Budget Expense by Function



Function	FY 2008	FY 2009	\$ Change	% Change
Instruction	\$373,576,112	\$381,288,832	\$7,712,720	2.1%
Research	21,345,712	21,919,049	573,337	2.7%
Public Service	4,879,787	5,294,658	414,871	8.5%
Academic Support	83,183,162	89,256,724	6,073,562	7.3%
Student Services	60,486,520	62,478,746	1,992,226	3.3%
Institutional Support	107,513,958	108,577,904	1,063,946	1.0%
Operation & Maintenance	101,767,096	104,161,724	2,394,628	2.4%
Scholarships	68,891,706	79,759,587	10,867,881	15.8%
Transfers	6,122,443	6,583,236	460,793	7.5%
Total	\$827,766,496	\$859,320,461	\$31,553,965	3.8%

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Classroom Instruction (E&G) Budget Expenses by Class



Expense Class	FY 2008	FY 2009	\$ Change	% Change
Salaries & Wages	\$432,394,947	\$446,819,292	\$14,424,345	3.3%
Fringe Benefits	141,231,443	145,633,733	4,402,290	3.1%
Travel	12,572,470	10,048,401	-2,524,069	-20.1%
Contractual Services	180,782,147	198,083,442	17,301,295	9.6%
Commodities	22,268,454	21,933,587	-334,867	-1.5%
Capital Outlay	9,499,517	9,315,859	-183,658	-1.9%
Equipment	11,367,915	10,056,990	-1,310,925	-11.5%
Transfers	17,649,603	17,429,156	-220,447	-1.2%
Total	\$827,766,496	\$859,320,461	\$31,553,965	3.8%

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Auxiliary Budgets Expenses by Class



Expense Class	FY 2008	FY 2009	\$ Change	% Change
Salaries & Wages	\$44,391,271	\$47,693,291	\$3,302,020	7.4%
Fringe Benefits	12,339,106	13,333,138	994,032	8.1%
Travel	5,776,173	6,073,065	296,892	5.1%
Contractual Services	60,405,584	63,783,216	3,377,632	5.6%
Commodities	34,052,576	36,541,600	2,489,024	7.3%
Capital Outlay	702,969	205,000	-497,969	-70.8%
Equipment	2,218,543	2,845,105	626,562	28.2%
Transfers	26,733,080	29,181,245	2,448,165	9.2%
Total	\$186,619,302	\$199,655,660	\$13,036,358	7.0%

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Classroom Instruction Appropriation



Category	FY 2009 Actual	FY 2010 Request	Increase over FY 2009
State Appropriation for Classroom Instruction (excluding Ayers)	\$ 395,519,857	\$ 466,904,175	\$ 71,384,318

Funding Formula w/o Capital Renewal

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Student Financial Aid



Category	FY 2009 Actual	FY 2010 Request	Increase over FY 2009	
Student Financial Aid	\$ 30,377,373	\$ 40,485,376	\$ 10,108,003	
Program	FY 2009	FY 2010	\$ Increase	% Increase
MTAG	\$ 16,500,000	\$ 17,325,000	\$ 825,000	5.0%
MESG	4,400,000	4,500,035	100,035	2.3%
HELP	1,685,411	1,700,000	14,589	0.9%
CJC Transfer	-	5,000,000	5,000,000	N/A
GEAR-UP Scholarships	-	1,200,000	1,200,000	N/A
Other Programs & Administration	7,791,962	10,760,341	2,968,379	55.7%
Total	\$ 30,377,373	\$ 40,485,376	\$ 10,108,003	33.3%

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University of Mississippi Medical Center Health Care



Category	FY 2009 Actual	FY 2010 Request	Increase over FY 2009
UMMC	\$ 229,936,572	\$ 289,118,084	\$ 59,181,512
Reason for Increase:		Amount	
Increase size of residency program		\$ 15,000,000	
Start-up cardiovascular facility		2,100,000	
Indigent Care		30,000,000	
Poison Control		1,176,512	
Multicultural program		905,000	
Medical transfer		3,000,000	
Core Operations		7,000,000	
TOTAL		\$ 59,181,512	

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Agricultural Units



Category	FY 2009 Actual	FY 2010 Request	Increase over FY 2009	
Agricultural Units	\$ 81,209,482	\$ 90,377,942	\$ 9,168,460	
Agriculture Programs	FY 2009	FY 2010	\$ Increase	% Increase
ASU-Agricultural Programs	\$ 4,779,607	\$ 6,542,012	\$ 1,762,405	36.9%
MSU-Cooperative Extension Service	29,410,885	32,260,800	2,849,915	9.7%
MSU-Forest & Wildlife Research Center	6,128,754	6,722,630	593,876	9.7%
MSU-MS Agricultural & Forestry Experiment Station	23,716,974	26,015,149	2,298,175	9.7%
MSU-College of Veterinary Medicine	17,173,262	18,837,351	1,664,089	9.7%
Total	\$ 81,209,482	\$ 90,377,942	\$ 9,168,460	11.3%

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Institutes, Centers & Executive Office



Category	FY 2009 Actual	FY 2010 Request	Increase over FY 2009
Institutes, Centers, & Executive Office	\$ 25,976,845	\$ 40,174,931	\$ 14,198,086
	FY 2009	FY 2010 Request	\$ Change
Executive Office	\$ 7,299,523	\$ 7,799,523	\$ 500,000
JSU-MS Urban Research Center	535,659	613,276	77,617
MSU-CAVS	3,805,428	4,674,555	869,127
MSU-Chemical Lab	1,920,988	2,107,324	186,336
MSU-Stennis Institute of Government	1,086,612	1,492,013	405,401
MSU-Water Resources Research Institute	128,331	140,766	12,435
UM - Center for Manufacturing Excellence	-	2,471,500	2,471,500
UM-Law Research Institute	883,119	943,436	60,317
UM-MS Mineral Resources Institute	497,537	502,282	4,745
UM-Research Institute of Pharmaceutical Sciences	3,681,852	7,829,126	4,147,274
UM-Small Business Development Center	277,531	1,126,646	849,115
UM-Supercomputer	845,947	2,091,753	1,245,806
USM-MS Polymer Institute	669,486	1,768,215	1,098,729
USM-Stennis Center for Higher Learning	546,601	711,601	165,000
USM-Gulf Coast Research Lab	3,282,558	4,767,558	1,485,000
Volunteer Commission	515,673	1,135,357	619,684



Ayers



Category	FY 2009 Actual	FY 2010 Request	Increase over FY 2009
<i>Ayers Funding</i>	\$ 25,700,000	\$ 36,465,500	\$ 10,765,500

<i>Ayers Recap:</i>	Amount
Program Funds	\$ 5,140,500
Summer Developmental Program Fund	625,000
Endowment Funds	5,000,000
Catch Up Funds	\$ 10,765,500



Capital Renewal



Category	FY 2009 Actual	FY 2010 Request	Increase over FY 2009
Capital Renewal	\$ 0	\$ 101,703,566	\$ 101,703,566

Capital Renewal	Amount
Classroom (E&G)	\$ 63,296,491
Separately Budgeted	38,407,075
Total	\$ 101,703,566



Board Initiatives



Category	FY 2009 Actual	FY 2010 Request	Increase over FY 2009
Board Initiatives	\$ 0	\$ TBD	\$ TBD

**To Be Determined
at the Board Retreat**

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Summary of FY 2010 Legislative Appropriation Request



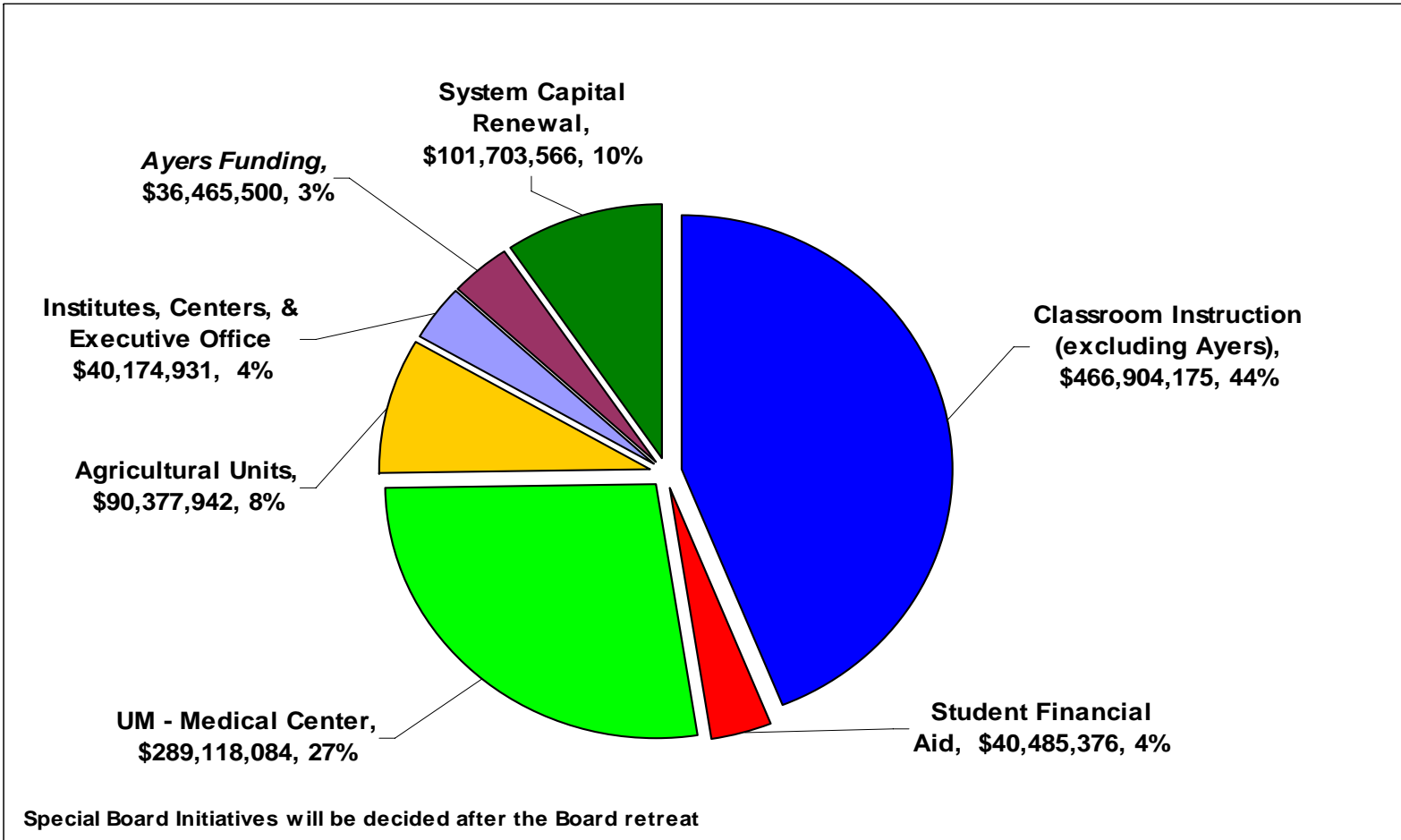
Category	FY 2009 Actual	FY 2010 Request	Increase over FY 2009	Percent Change from FY 2009
Classroom Instruction (excluding Ayers)	\$ 395,519,857	\$ 466,904,175	\$ 71,384,318	18.0%
Student Financial Aid	30,377,373	40,485,376	10,108,003	33.3%
UM - Medical Center	229,936,572	289,118,084	59,181,512	25.7%
Agricultural Units	81,209,482	90,377,942	9,168,460	11.3%
Institutes, Centers, & Executive Office	25,976,845	40,174,931	14,198,086	54.7%
<i>Ayers</i>	25,700,000	36,465,500	10,765,500	41.9%
System Capital Renewal	-	101,703,566	101,703,566	N/A
System Specific Initiatives	-	To be determined at Retreat		N/A

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Mississippi Institutions of Higher Learning Funding Priorities for Legislative Request FY 2010

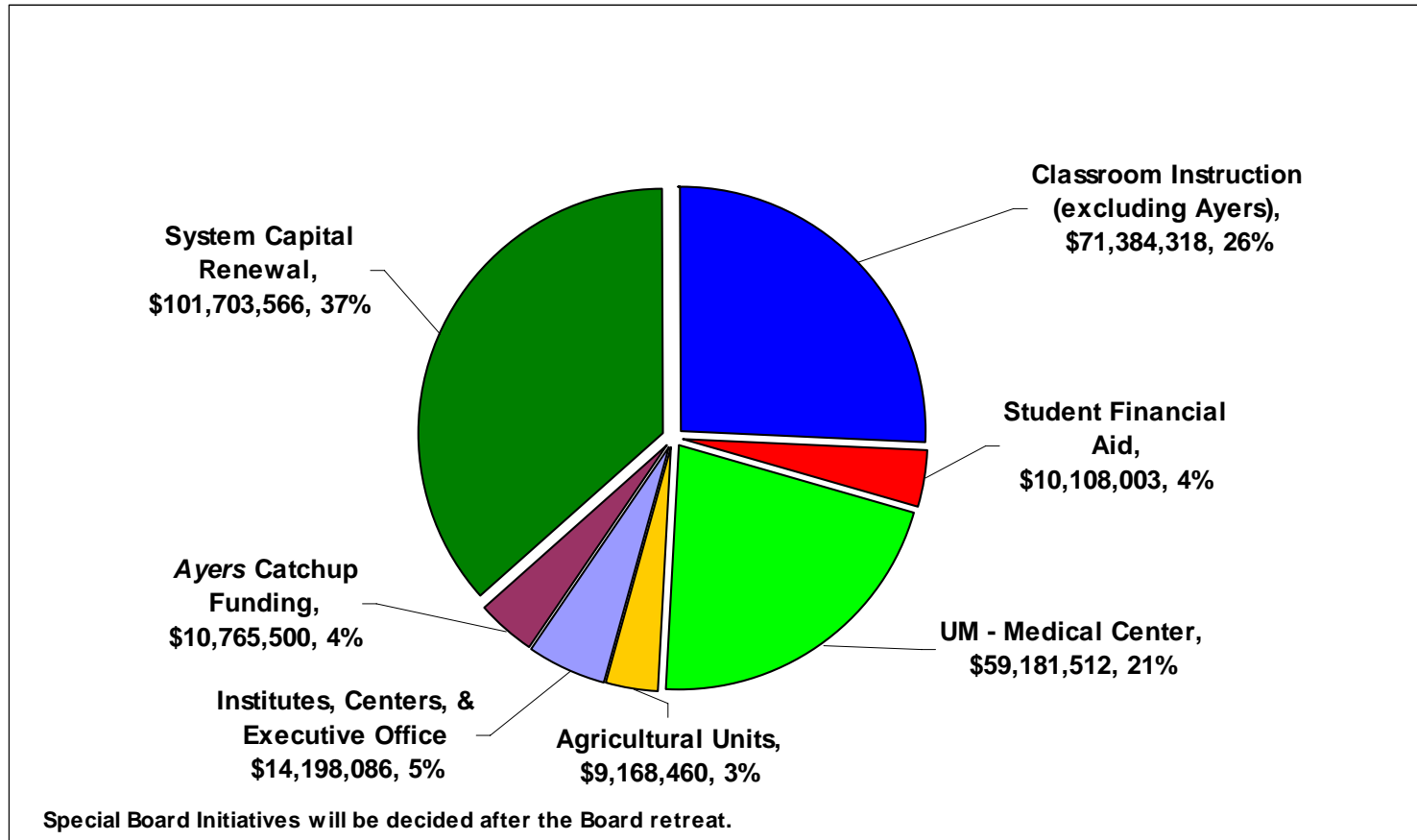


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Mississippi Institutions of Higher Learning Appropriation Increase Request over FY 2009 FY 2010



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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
Strategic Initiative						
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
State Critical Needs						
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			