

IHL System Profile



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

January 2006

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January 2006

Prepared by:

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

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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 2005-2006 refers to Summer 2005, Fall 2005, and Spring 2006.

FALL SESSION, in this document, is identified by the calendar year in which the session falls; that is, Fall 2005 is in the Academic Year 2005-06.

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 1990 THROUGH FY 2006

<u>Fiscal Year</u>	<u>IHL</u>	<u>Public Education</u>	<u>Community Colleges</u>	<u>Total Education</u>
1990	16.43%	47.11%	3.25%	66.79%
1991	15.72%	45.07%	3.64%	64.43%
1992	14.52%	47.20%	3.39%	65.11%
*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%

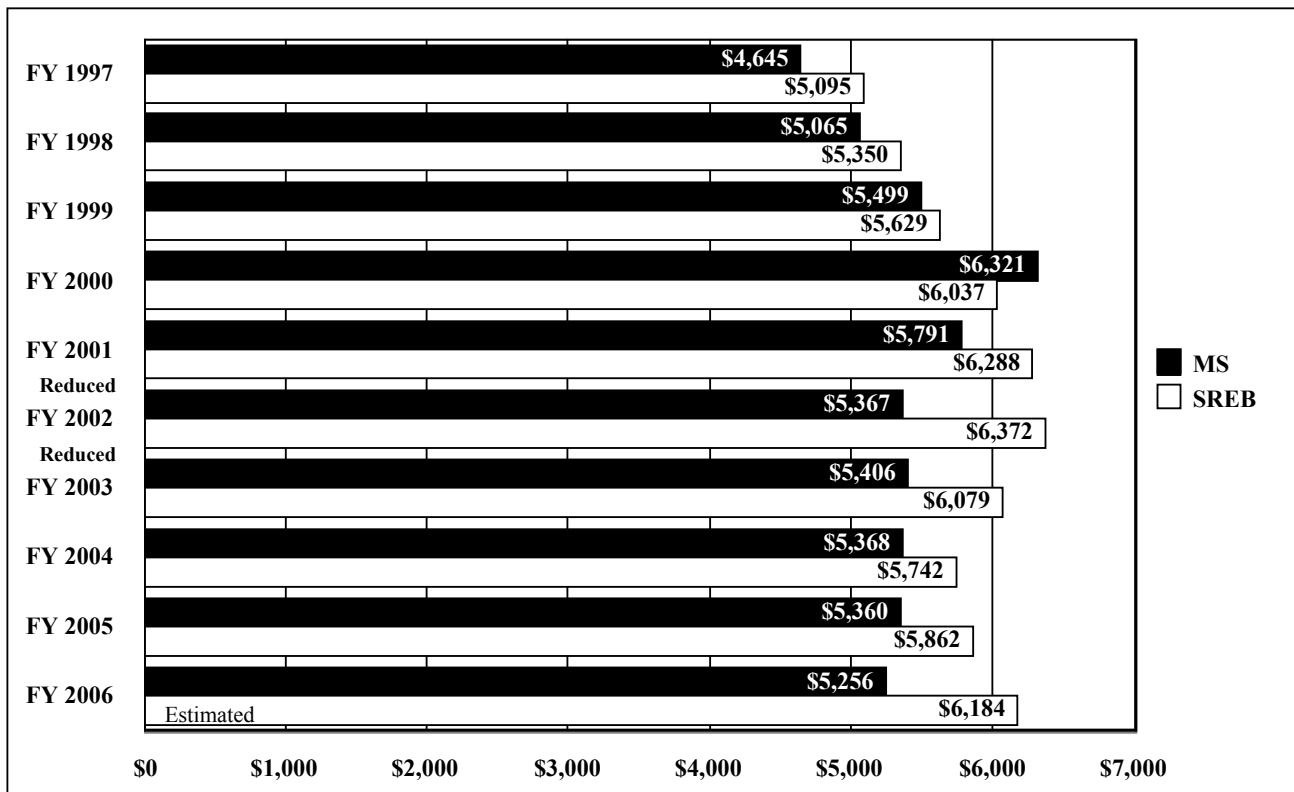
* Includes Education Enhancement Funds

** 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.
- ❖ From FY 1997 to FY 1999, Mississippi's full-time equivalent students were funded **slightly 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 2006, it is estimated the **SREB average appropriation will exceed the Mississippi average by \$928**.

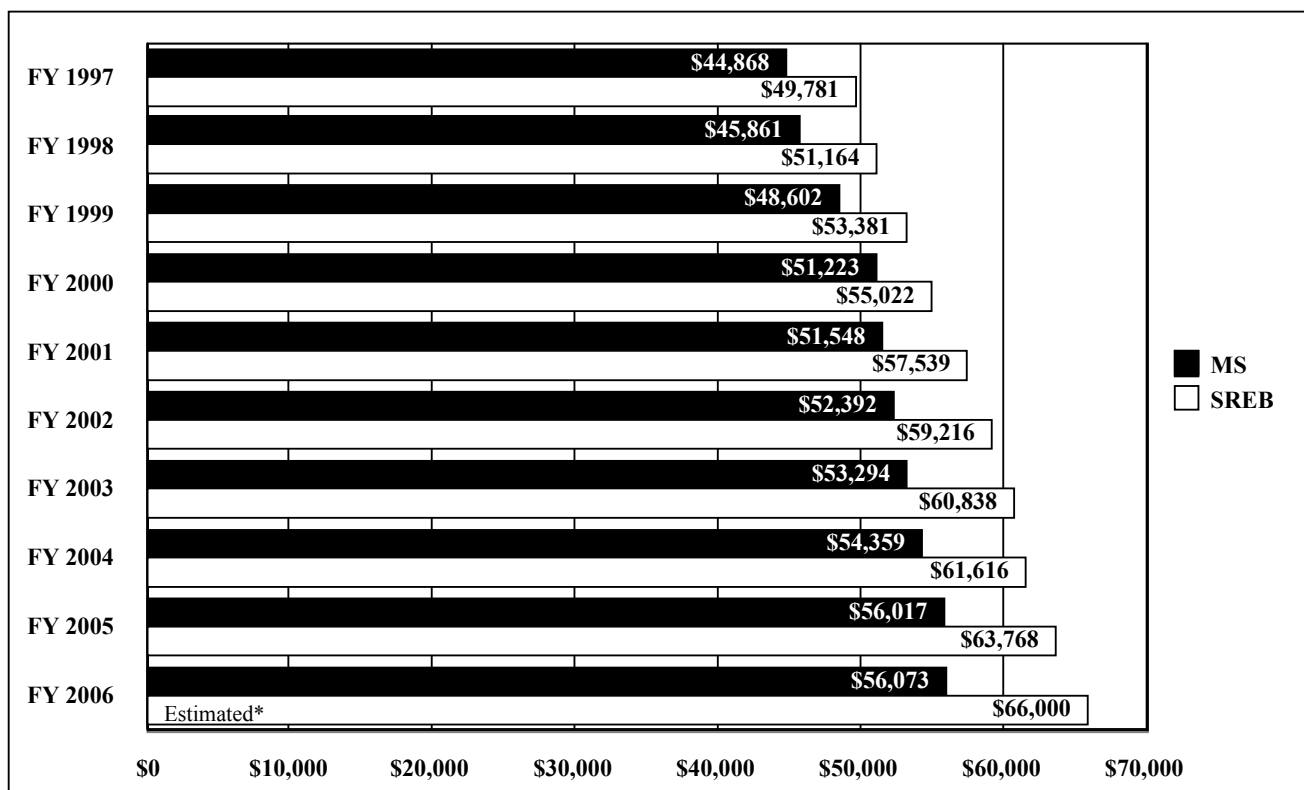


The data presented do not include the University of Mississippi Medical Center.

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 2006, it is estimated they will make an average of **\$9,927 more.**



*Based on Consumer Price Index, (CPI) estimated inflation rate of 3.5%.

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>Academe Category</u>	<u>SREB Category</u>	<u>FY 2005 Average Salary</u>	<u>FY 2006 Average Salary</u>
United States	IIA		\$60,074	
United States	IIB		\$55,518	
SREB		Four-Year 3	\$56,461	
SREB		Four-Year 4	\$54,118	
SREB		Four-Year 5	\$50,275	
North Carolina A & T State University	IIA	Four-Year 3	\$70,100	
Tennessee Technological University	IIA	Four-Year 4	\$58,300	
Western Carolina University	IIA	Four-Year 3	\$57,500	
University of Tennessee, Chattanooga	IIA	Four-Year 4	\$57,400	
Bowie State University-MD	IIA	Four-Year 4	\$56,900	
Middle Tennessee State University	IIA	Four-Year 3	\$56,600	
Jacksonville State University-FL	IIA	Four-Year 3	\$55,600	
University of West Florida	IIA	Four-Year 3	\$54,900	
Francis Marion University-SC	IIB	Four-Year 5	\$52,700	
University of North Alabama	IIA	Four-Year 4	\$52,200	
Valdosta State College-GA	IIA	Four-Year 4	\$52,100	
Henderson State University-AR	IIB	Four-Year 5	\$49,700	
JACKSON STATE UNIVERSITY	IIA	Four-Year 3	\$49,067	\$49,293
University of Central Arkansas	IIA	Four-Year 3	\$49,000	
Arkansas Tech University	IIB	Four-Year 5	\$48,300	
ALCORN STATE UNIVERSITY	IIB	Four-Year 4	\$46,882	\$47,303
MISSISSIPPI VALLEY STATE UNIVERSITY	IIB	Four-Year 5	\$46,192	\$46,466
DELTA STATE UNIVERSITY	IIA	Four-Year 4	\$45,437	\$45,632
MISSISSIPPI UNIVERSITY FOR WOMEN	IIB	Four-Year 5	\$43,616	\$45,130

Note: Data for 2005-2006 are not available for comparison for peer institutions.

Source: Academe-Bulletin of the American Association of University Professors, March-April 2005; SREB 2004-05 Fact Book; IPEDS Salary Survey 2004-2005 and 2005-2006.

FACULTY SALARY COMPARISON

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

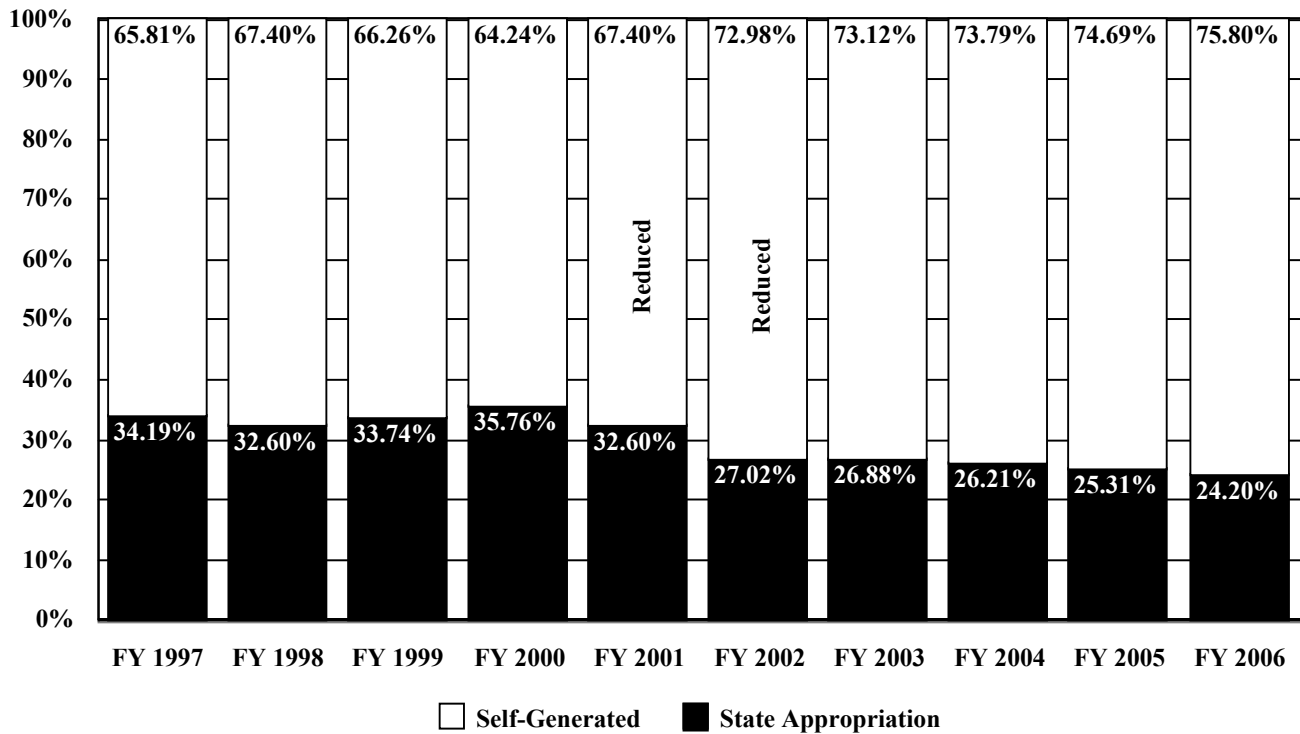
	<u>Academe Category</u>	<u>SREB Category</u>	<u>FY 2005 Average Salary</u>	<u>FY 2006 Average Salary</u>
United States	I		\$74,083	
SREB		Four-Year 1	\$73,161	
SREB		Four-Year 2	\$67,015	
University of Virginia	I	Four-Year 1	\$91,100	
University of Maryland, College Park	I	Four-Year 1	\$87,700	
University of North Carolina, Chapel Hill	I	Four-Year 1	\$85,200	
University of Florida	I	Four-Year 1	\$77,300	
North Carolina State University	I	Four-Year 1	\$74,400	
University of Georgia	I	Four-Year 1	\$73,800	
Auburn University, Main-AL	I	Four-Year 1	\$72,500	
Clemson University-SC	I	Four-Year 2	\$71,700	
University of South Carolina, Main	I	Four-Year 1	\$71,200	
University of Kentucky	I	Four-Year 1	\$71,000	
Florida State University	I	Four-Year 1	\$70,100	
University of Louisville-KY	I	Four-Year 2	\$69,200	
University of Alabama, Birmingham	I	Four-Year 1	\$65,400	
University of Alabama, Huntsville	I	Four-Year 2	\$63,000	
Florida Atlantic University	I	Four-Year 2	\$62,200	
UNIVERSITY OF MISSISSIPPI	I	Four-Year 2	\$61,047	\$61,192
MISSISSIPPI STATE UNIVERSITY	I	Four-Year 2	\$61,041	\$61,027
University of North Carolina, Greensboro	I	Four-Year 2	\$59,500	
UNIVERSITY OF SOUTHERN MISSISSIPPI	I	Four-Year 1	\$56,698	\$56,347

Note: Data for 2005-2006 are not available for comparison for peer institutions.

Source: Academe-Bulletin of the American Association of University Professors, March-April 2005; SREB 2004-05 Fact Book; IPEDS Salary Survey 2004-2005 and 2005-2006.

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 24.20%, a decline of 11.56%.**



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

YEARLY TUITION RATES

2005-06

	<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	\$3,919	\$3,761	\$3,964	\$4,312	\$3,691	\$4,024	\$4,320	\$4,310
Room and Other Living Fees (Average)	\$2,419	\$2,528	\$3,162	\$2,846	\$2,500	\$2,142	\$2,952	\$2,758
Board (Average)	\$1,844	\$1,720	\$2,148	\$1,822	\$1,760	\$1,804	\$1,354	\$2,060
TOTAL RESIDENT TUITION AND FEES	\$8,182	\$8,009	\$9,274	\$8,980	\$7,951	\$7,970	\$8,626	\$9,128
Nonresident Tuition	\$4,968	\$5,186	\$4,881	\$5,457	\$5,224	\$5,259	\$5,424	\$5,430
TOTAL NONRESIDENT TUITION RATES	\$13,150	\$13,195	\$14,155	\$14,437	\$13,175	\$13,229	\$14,050	\$14,558

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

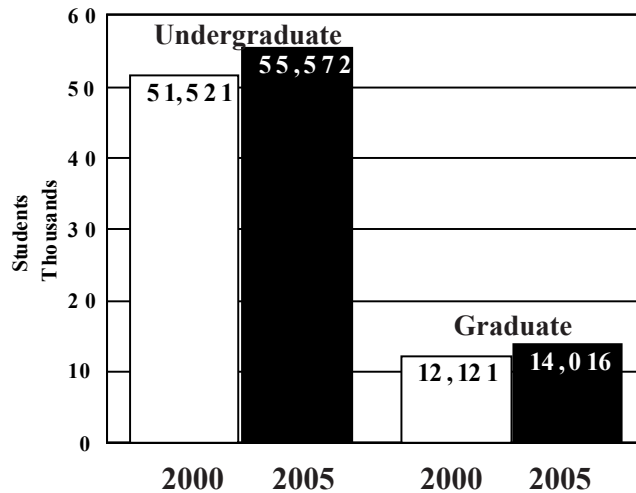
(A FIVE-YEAR COMPARISON)

Undergraduate

- ❖ Total unduplicated undergraduate enrollment at the eight universities from the Fall Session 2000 to the Fall Session 2005 **increased by 4,051 students, or 7.9%.**
- ❖ During the five-year period, undergraduate enrollment increased at five of the eight universities.

Graduate

- ❖ Total graduate enrollment at the eight universities from the Fall Session 2000 to the Fall Session 2005 **increased by 1,895 students, or 15.6%.**
- ❖ During the five-year period, graduate enrollment increased at all eight universities.



	Fall 2000			Fall 2005			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	2,398	538	2,936	2,962	582	3,544	23.5%	8.2%	20.7%
DSU	3,355	520	3,875	3,315	804	4,119	-1.2%	54.6%	6.3%
JSU	5,479	1,353	6,832	6,660	1,756	8,416	21.6%	29.8%	23.2%
MSU	13,299	3,235	16,534	12,555	3,546	16,101	-5.6%	9.6%	-2.6%
MUW	2,593	153	2,746	2,115	170	2,285	-18.4%	11.1%	-16.8%
MVSU	2,325	244	2,569	2,748	417	3,165	18.2%	70.9%	23.2%
UM*	10,061	3,751	13,812	12,751	4,177	16,928	26.7%	11.4%	22.6%
USM	<u>12,011</u>	<u>2,327</u>	<u>14,338</u>	<u>12,466</u>	<u>2,564</u>	<u>15,030</u>	<u>3.8%</u>	<u>10.2%</u>	<u>4.8%</u>
Total	51,521	12,121	63,642	55,572	14,016	69,588	7.9%	15.6%	9.3%

*Includes the University of Mississippi Medical Center.

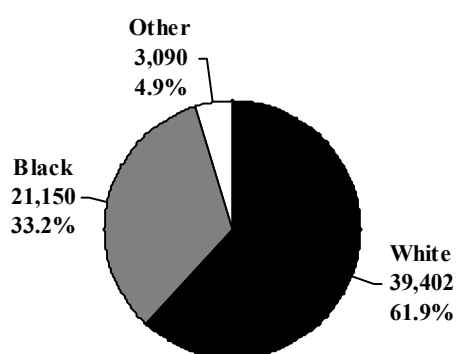
Source: Institutions of Higher Learning Management Information System.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY RACE

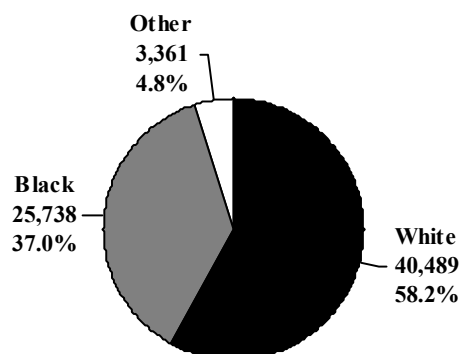
FALL SESSION

(A FIVE-YEAR COMPARISON)

- ❖ The total number of students enrolled in the eight universities **increased by 5,946, or 9.3%** from the Fall Session 2000 to the Fall Session 2005.
- ❖ Overall, **white enrollment increased by 2.8%**; **black enrollment increased by 21.7%**, and enrollment of **other race students increased by 8.8%** over the five-year period.
- ❖ Black enrollment at the historically white institutions **increased to 11,719 students, an increase of 22.8%** during the five-year period.



2000 - 63,642



2005 - 69,588

	Fall 2000				Fall 2005				Percent Change			
	White	Black	Other	Total	White	Black	Other	Total	White	Black	Other	Total
ASU	207	2,691	38	2,936	275	3,228	41	3,544	32.9%	20.0%	7.9%	20.7%
DSU	2,663	1,172	40	3,875	2,339	1,712	68	4,119	-12.2%	46.1%	70.0%	6.3%
JSU	204	6,466	162	6,832	323	7,815	278	8,416	58.3%	20.9%	71.6%	23.2%
MSU	12,355	2,998	1,181	16,534	11,961	3,140	1,000	16,101	-3.2%	4.7%	-15.3%	-2.6%
MUW	1,940	723	83	2,746	1,514	694	77	2,285	-22.0%	-4.0%	-7.2%	-16.8%
MVSU	102	2,446	21	2,569	114	2,976	75	3,165	11.8%	21.7%	257.1%	23.2%
UM*	11,272	1,649	891	13,812	13,661	2,292	975	16,928	21.2%	39.0%	9.4%	22.6%
USM	<u>10,659</u>	<u>3,005</u>	<u>674</u>	<u>14,338</u>	<u>10,302</u>	<u>3,881</u>	<u>847</u>	<u>15,030</u>	<u>-3.3%</u>	<u>29.2%</u>	<u>25.7%</u>	<u>4.8%</u>
Total	39,402	21,150	3,090	63,642	40,489	25,738	3,361	69,588	2.8%	21.7%	8.8%	9.3%

*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 2005)

	<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	648	13	70	103	3	8	87	173	1,105
Alcorn	2	5	7	141	11	2	124	12	304
Amite	50	2	27	21	2	2	25	50	179
Attala	2	21	28	176	18	8	92	17	362
Benton	2	2	0	13	3	0	24	3	47
Bolivar	32	1,054	116	89	8	178	103	59	1,639
Calhoun	1	12	6	65	12	2	69	6	173
Carroll	3	24	13	71	4	31	105	7	258
Chickasaw	1	4	8	118	36	5	74	5	251
Choctaw	0	8	10	148	13	1	54	4	238
Claiborne	418	0	38	22	0	2	16	17	513
Clarke	4	3	6	101	4	0	22	66	206
Clay	3	4	8	298	119	3	39	17	491
Coahoma	31	251	55	75	4	126	151	26	719
Copiah	35	7	165	49	1	7	66	97	427
Covington	15	4	28	42	0	0	21	171	281
DeSoto	7	146	14	281	29	7	998	43	1,525
Forrest	27	9	53	112	5	1	113	2,208	2,528
Franklin	83	3	5	15	1	0	23	41	171
George	2	3	0	26	3	0	28	91	153
Greene	0	0	2	14	0	0	8	35	59
Grenada	1	113	19	88	8	37	147	29	442
Hancock	0	0	7	96	7	1	74	410	595
Harrison	16	13	57	402	26	18	354	1,786	2,672
Hinds	181	73	3,814	868	52	26	1,104	672	6,790
Holmes	22	20	148	94	6	131	49	29	499
Humphreys	14	63	58	33	1	144	26	10	349
Issaquena	0	11	3	7	1	4	1	2	29
Itawamba	0	5	2	83	17	0	102	10	219
Jackson	33	21	43	344	37	7	286	1,061	1,832
Jasper	19	3	35	47	6	2	21	101	234
Jefferson	349	5	22	21	0	0	12	28	437
Jefferson Davis	27	1	40	26	2	1	11	78	186
Jones	10	13	27	160	7	0	116	519	852
Kemper	2	4	7	76	13	0	15	20	137
Lafayette	3	29	12	56	5	1	1,500	25	1,631
Lamar	4	5	7	108	4	0	95	1,252	1,475
Lauderdale	23	20	41	678	20	5	146	236	1,169
Lawrence	14	7	28	16	1	4	28	86	184
Leake	13	7	66	82	7	11	40	24	250
Lee	9	37	10	472	63	5	630	65	1,291
Leflore	37	131	99	149	4	1,004	138	33	1,595

*Includes the University of Mississippi Medical Center.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY COUNTY

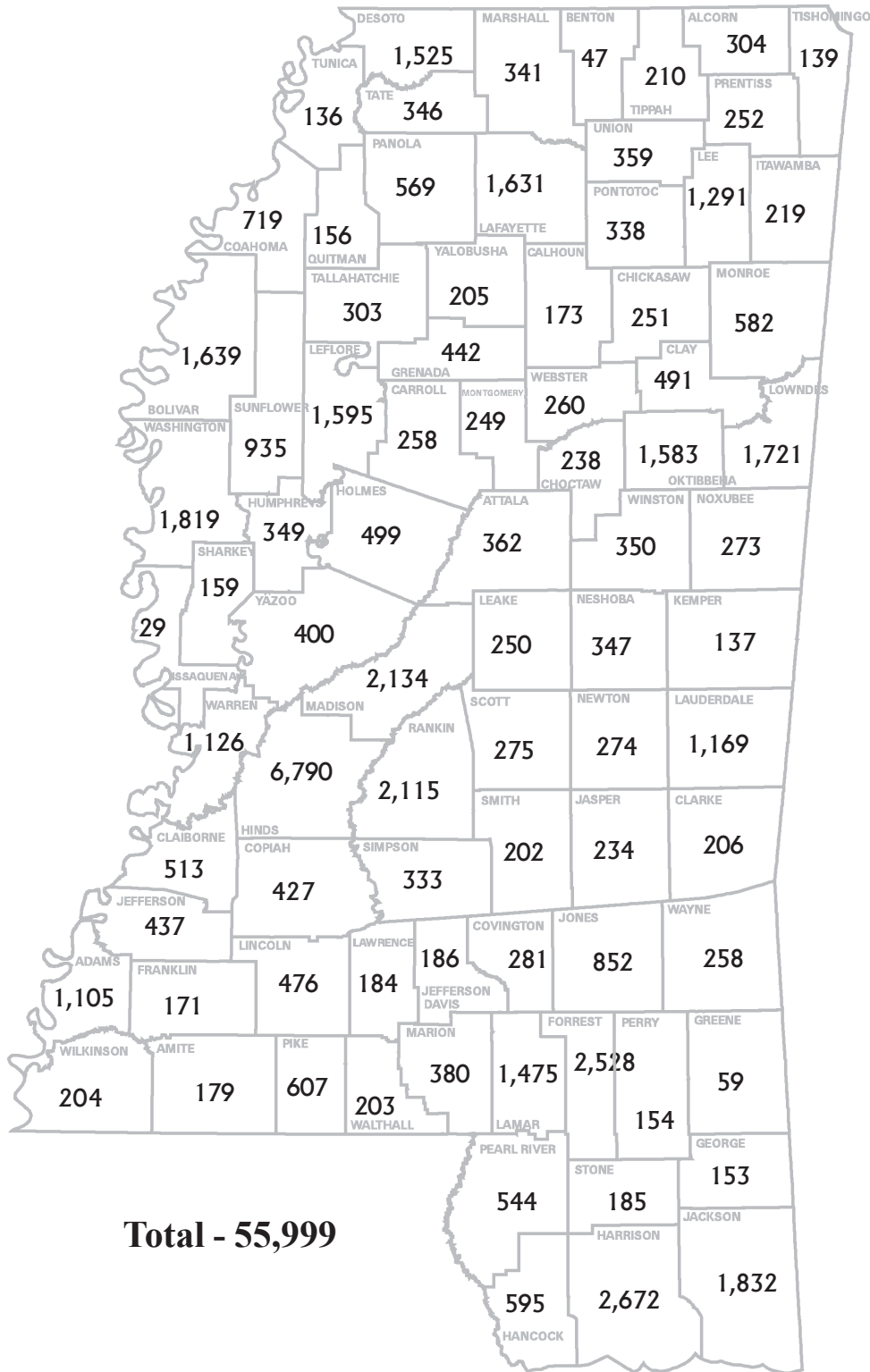
RESIDENTS OF MISSISSIPPI (FALL SESSION 2005)

	<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	53	11	56	74	3	1	94	184	476
Lowndes	18	12	16	593	856	9	152	65	1,721
Madison	40	62	451	592	34	8	634	313	2,134
Marion	25	7	32	30	0	3	52	231	380
Marshall	5	13	22	66	5	1	212	17	341
Monroe	2	15	5	225	151	1	164	19	582
Montgomery	2	19	13	82	2	33	87	11	249
Neshoba	0	4	7	219	13	5	48	51	347
Newton	3	4	17	143	9	1	32	65	274
Noxubee	6	1	16	145	68	0	17	20	273
Oktibbeha	5	11	14	1,297	129	7	83	37	1,583
Panola	9	66	26	94	8	16	327	23	569
Pearl River	11	5	11	82	12	0	56	367	544
Perry	4	1	0	20	1	3	6	119	154
Pike	103	12	116	71	3	6	69	227	607
Pontotoc	0	8	1	86	13	3	217	10	338
Prentiss	1	4	3	95	8	0	138	3	252
Quitman	5	34	15	13	2	38	44	5	156
Rankin	14	57	347	647	32	7	614	397	2,115
Scott	13	5	52	99	4	0	53	49	275
Sharkey	24	34	22	19	0	36	16	8	159
Simpson	8	4	90	41	0	0	42	148	333
Smith	1	4	19	43	2	2	21	110	202
Stone	1	4	2	30	1	0	29	118	185
Sunflower	13	313	49	117	5	366	46	26	935
Tallahatchie	3	80	23	26	3	74	89	5	303
Tate	1	50	5	61	2	0	219	8	346
Tippah	0	4	1	63	7	0	128	7	210
Tishomingo	0	2	0	58	3	0	68	8	139
Tunica	7	21	17	32	0	6	44	9	136
Union	0	10	5	91	14	2	222	15	359
Walthall	18	4	37	30	0	0	23	91	203
Warren	254	29	169	339	12	11	180	132	1,126
Washington	62	602	146	247	18	499	172	73	1,819
Wayne	11	2	17	64	4	2	24	134	258
Webster	0	2	1	187	13	1	51	5	260
Wilkinson	104	0	32	20	0	1	12	35	204
Winston	5	1	23	230	36	2	33	20	350
Yalobusha	2	22	5	20	5	6	139	6	205
Yazoo	<u>23</u>	<u>46</u>	<u>107</u>	<u>68</u>	<u>7</u>	<u>17</u>	<u>72</u>	<u>60</u>	<u>400</u>
Total	2,999	3,741	7,194	12,345	2,048	2,951	11,866	12,855	55,999

*Includes the University of Mississippi Medical Center.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY COUNTY

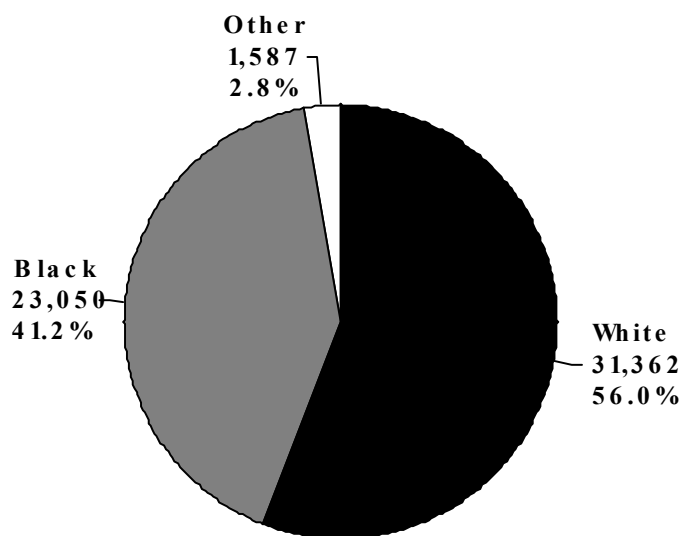
RESIDENTS OF MISSISSIPPI (FALL SESSION 2005)



Source: Institutions of Higher Learning Management Information System.

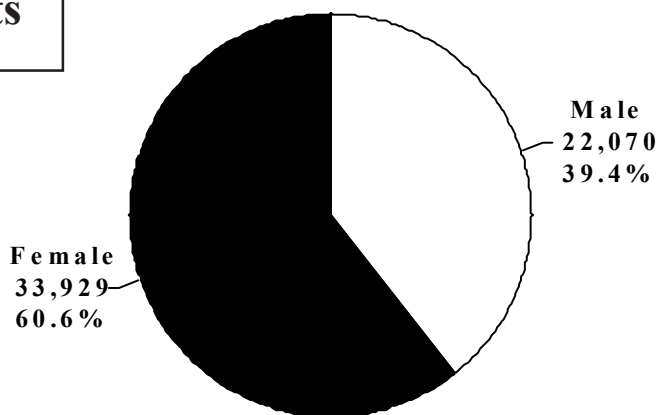
TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY RACE & GENDER, RESIDENTS OF MISSISSIPPI FALL SESSION 2005

- ❖ Of the 69,588 total students in the system, **80.5%** are residents of Mississippi.
- ❖ Of these Mississippi residents, **41.2%** are black, **56.0%** are white, and **2.8%** are other races.
- ❖ Of these Mississippi residents, **60.6%** are female, and **39.4%** are male.



System

55,999 Mississippi Residents



Source: Institutions of Higher Learning Management Information System.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY RESIDENCE

FALL SESSION

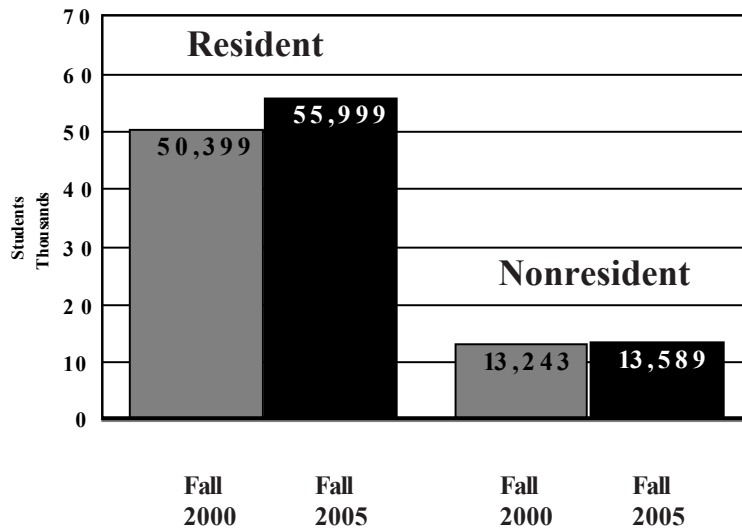
(A FIVE-YEAR COMPARISON)

Resident

- ❖ Total resident enrollment **increased by 5,600 students, or 11.1%** from the Fall Session 2000 to the Fall Session 2005.
- ❖ During the five-year period, resident enrollment **increased at six of the eight universities.**

Nonresident

- ❖ Total nonresident enrollment **increased by 346 students, or 2.6%** from the Fall Session 2000 to the Fall Session 2005.



	Fall 2000		Fall 2005		Percent Change	
	<u>Resident</u>	<u>Nonresident</u>	<u>Resident</u>	<u>Nonresident</u>	<u>Resident</u>	<u>Nonresident</u>
ASU	2,523	413	2,999	545	18.9%	32.0%
DSU	3,574	301	3,741	378	4.7%	25.6%
JSU	5,423	1,409	7,194	1,222	32.7%	-13.3%
MSU	12,555	3,979	12,345	3,756	-1.7%	-5.6%
MUW	2,448	298	2,048	237	-16.3%	-20.5%
MVSU	2,396	173	2,951	214	23.2%	23.7%
UM*	9,360	4,452	11,866	5,062	26.8%	13.7%
USM	<u>12,120</u>	<u>2,218</u>	<u>12,855</u>	<u>2,175</u>	<u>6.1%</u>	<u>-1.9%</u>
Total	50,399	13,243	55,999	13,589	11.1%	2.6%

*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 2005

- ❖ 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 Hinds Community College**. Of these **538 students, 218 enrolled at JSU and 91 enrolled at MSU**.
- ❖ **29.5%** of all the first-time transfer students were enrolled at USM during the Fall 2005 session.

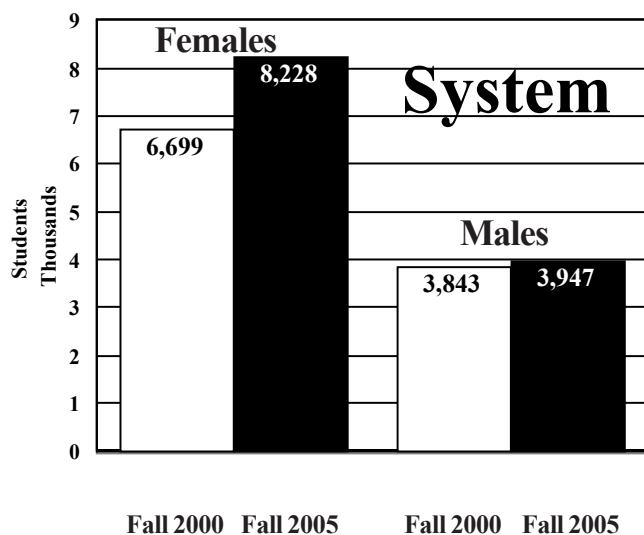
	<u>ASU</u>	<u>DSU</u>	<u>JSU</u>	<u>MSU</u>	<u>MUW</u>	<u>MVSU</u>	<u>UM</u>	<u>USM</u>	<u>Total</u>
Coahoma Community College	5	71	14	1	0	51	7	2	151
Copiah-Lincoln Community College	79	13	23	26	0	0	29	88	258
East Central Community College	1	4	11	91	15	2	10	32	166
East Mississippi Community College	1	20	3	189	57	2	23	15	310
Hinds Community College	50	36	218	91	8	8	38	89	538
Holmes Community College	2	50	29	47	7	10	53	40	238
Itawamba Community College	2	15	2	99	21	1	122	7	269
Jones County Junior College	3	7	14	50	4	1	29	308	416
Meridian Community College	0	5	4	132	5	1	13	57	217
Mississippi Delta Community College	3	129	4	33	2	55	11	11	248
Mississippi Gulf Coast Community College	0	12	0	80	11	0	0	397	500
Northeast Mississippi Community College	0	9	2	106	6	2	94	12	231
Northwest Mississippi Community College	1	72	2	50	1	7	279	11	423
Pearl River Community College	1	3	2	22	2	0	1	114	145
Southwest Mississippi Community College	<u>12</u>	<u>3</u>	<u>10</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>17</u>	<u>68</u>	<u>117</u>
Total	160	449	338	1,024	139	140	726	1,251	4,227

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 15.5%**.
- ❖ During the Fall Session 2005, **one out of every five (21.9%)** 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 2000</u>	<u>Fall 2005</u>	<u>Percent Change</u>	<u>Percent of Undergraduate Enrollment Fall 2005</u>
ASU	396	726	83.3%	24.5%
DSU	803	858	6.8%	25.9%
JSU	1,242	1,912	53.9%	28.7%
MSU	1,930	2,007	4.0%	16.0%
MUW	1,187	712	-40.0%	33.7%
MVSU	768	1,172	52.6%	42.6%
UM*	1,229	1,733	41.0%	13.6%
USM	<u>2,987</u>	<u>3,055</u>	<u>2.3%</u>	<u>24.5%</u>
Total	10,542	12,175	15.5%	21.9%

*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 **57.8% 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 locations from Fall 2000 to Fall 2005 was **59.6%, or 1,123 students**.

	<u>Fall 2000</u>	<u>Fall 2005</u>	<u>Percent Change</u>	<u>Percent of Off-Campus Undergraduate Enrollment Fall 2005</u>
Delta State University				
DSU - Greenville	43	76	76.7%	78.4%
DSU - Other Locations	38	46	21.1%	56.8%
Jackson State University				
JSU - Other Locations	55	0	-100.0%	N/A
Mississippi State University				
MSU - Meridian	321	325	1.2%	60.0%
Mississippi University for Women				
MUW - Tupelo	0	55	N/A	71.4%
MUW - Other Locations	88	0	-100.0%	N/A
Mississippi Valley State University				
MVSU - Greenville	0	207	N/A	85.5%
MVSU - Greenwood	38	123	223.7%	58.0%
University of Mississippi				
UM - Other Locations	14	60	328.6%	27.4%
UM - Southaven	166	348	109.6%	60.0%
UM - Tupelo	111	216	94.6%	54.5%
UM - Booneville	0	16	N/A	45.7%
UM - Medical Center	115	238	107.0%	43.0%
University of Southern Mississippi				
USM - Gulf Park	895	993	10.9%	58.8%
USM - Meridian	0	30	N/A	88.2%
USM - Stennis Center	0	5	N/A	71.4%
USM - Other Locations	0	8	N/A	12.7%
USM - Jackson County	0	259	N/A	69.4%
USM - Research Lab	0	2	N/A	50.0%
Total	1,884	3,007	59.6%	57.8%

Source: Institutions of Higher Learning Management Information System.

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

Fall 2005

Alcorn State University - Main Campus	3,544
Delta State University - Main Campus	3,998
DSU - Greenville	149
DSU - Other Locations	137
Jackson State University - Main Campus	8,416
Mississippi State University - Main Campus	15,318
MSU - Meridian	768
MSU - Stennis Center	5
MSU - Vicksburg Engineering	62
Mississippi University for Women - Main Campus	2,253
MUW - Tupelo	77
Mississippi Valley State University - Main Campus	3,054
MVSU - Greenville	319
MVSU - Greenwood	291
University of Mississippi - Main Campus	13,734
UM - Tupelo	543
UM - Other Locations	308
UM - Booneville	79
UM - Southaven	750
UM - Medical Center	2,027
University of Southern Mississippi - Main Campus	13,331
USM - Gulf Park	2,024
USM - Meridian	73
USM - Stennis Center	76
USM - Other Locations	63
USM - Jackson County	429
Gulf Coast Research Laboratory	54
Total*	69,588

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

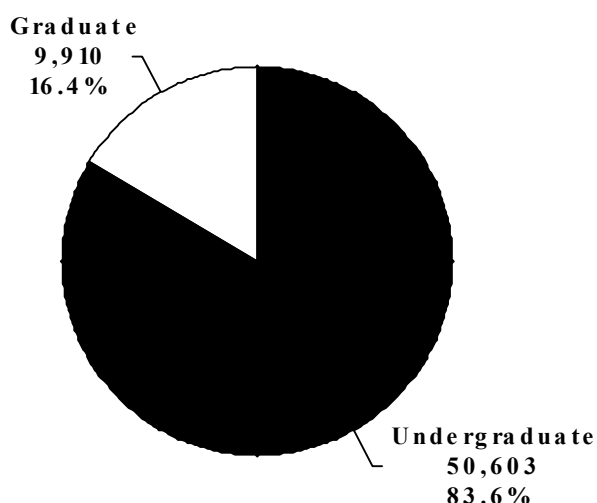
Source: Institutions of Higher Learning Management Information System.

TOTAL FTE ENROLLMENT BY LEVEL

FALL SESSION 2005

- ❖ The full-time equivalent (FTE) for undergraduate and graduate students in the 2005 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 - 60,513



	<u>Under-graduate</u>	<u>Percent of Total</u>	<u>Graduate</u>	<u>Percent of Total</u>	<u>Total</u>
ASU	2,866	90.5%	300	9.5%	3,166
DSU	2,961	86.8%	452	13.2%	3,413
JSU	6,127	85.3%	1,055	14.7%	7,182
MSU	11,291	83.1%	2,295	16.9%	13,586
MUW	1,818	93.6%	124	6.4%	1,942
MVSU	2,456	91.8%	220	8.2%	2,676
UM*	11,671	75.9%	3,698	24.1%	15,369
USM	11,413	86.6%	1,766	13.4%	13,179
Total	50,603	83.6%	9,910	16.4%	60,513

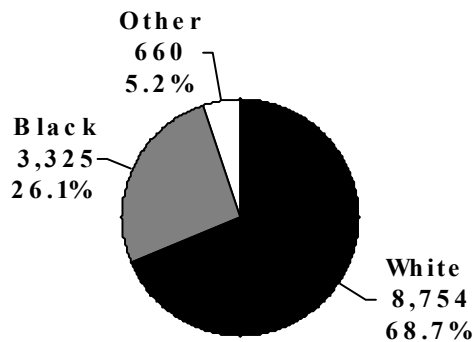
*Includes the University of Mississippi Medical Center. All students enrolled in Health Professional programs are all considered full-time.

Source: Institutions of Higher Learning Management Information System.

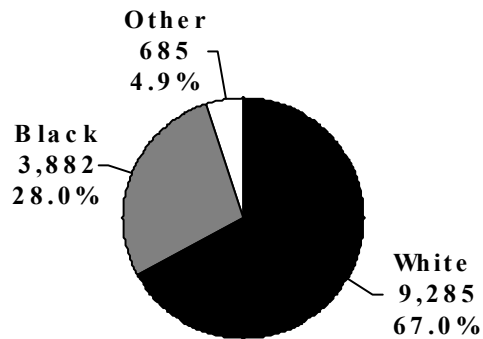
TOTAL DEGREES CONFERRED BY RACE (A FIVE-YEAR COMPARISON)

- ❖ The table below illustrates the distribution of total degrees conferred at each university by race for the 1999-00 and 2004-05 academic years. There has been an overall system **increase of 8.7%** in degrees conferred during the last five years.
- ❖ The number of degrees earned by black students **increased over the five-year period by 557 degrees, or 16.8%**.

System



2000 - 12,739



2005 - 13,852

	White			Black			Other			Total		
	1999-00	2004-05	Percent Change	1999-00	2004-05	Percent Change	1999-00	2004-05	Percent Change	1999-00	2004-05	Percent Change
ASU	33	98	197.0%	560	487	-13.0%	5	9	80.0%	598	594	-0.7%
DSU	537	518	-3.5%	211	299	41.7%	13	8	-38.5%	761	825	8.4%
JSU	42	66	57.1%	876	1,058	20.8%	27	41	51.9%	945	1,165	23.3%
MSU	2,646	2,863	8.2%	420	559	33.1%	253	267	5.5%	3,319	3,689	11.1%
MUW	333	284	-14.7%	114	118	3.5%	21	15	-28.6%	468	417	-10.9%
MVSU	6	11	83.3%	345	409	18.6%	1	4	300.0%	352	424	20.5%
UM	2,026	2,593	28.0%	205	316	54.1%	169	154	-8.9%	2,400	3,063	27.6%
UMMC	430	397	-7.7%	42	57	35.7%	20	20	0.0%	492	474	-3.7%
USM	<u>2,701</u>	<u>2,455</u>	<u>-9.1%</u>	<u>552</u>	<u>579</u>	<u>4.9%</u>	<u>151</u>	<u>167</u>	<u>10.6%</u>	<u>3,404</u>	<u>3,201</u>	<u>-6.0%</u>
Total	8,754	9,285	6.1%	3,325	3,882	16.8%	660	685	3.8%	12,739	13,852	8.7%

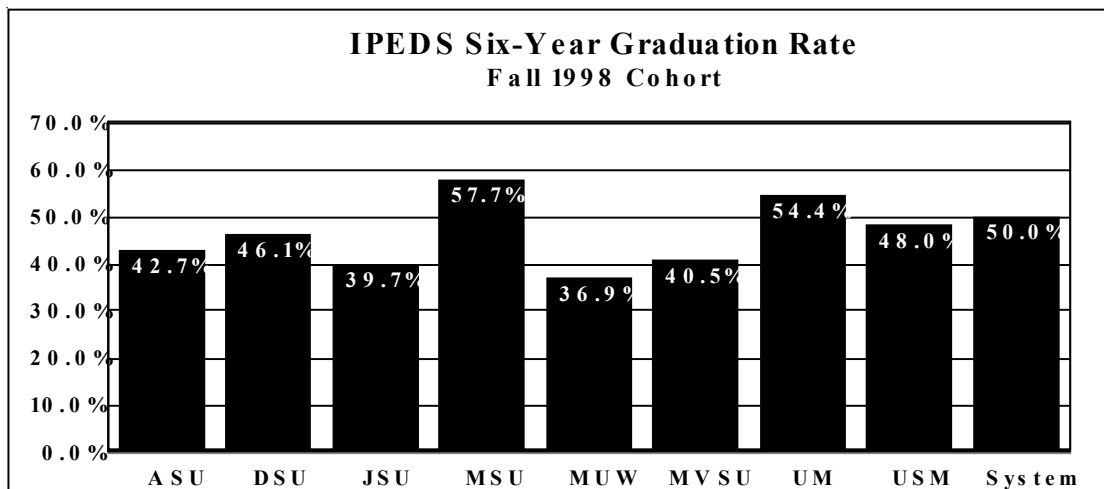
Source: Institutions of Higher Learning Management Information System.

GRADUATION RATES

ENTERING FRESHMEN

FALL SESSION

- ❖ The first-time, full-time bachelor's or equivalent degree-seeking cohorts for Fall Sessions 1994 through 1998 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 1998 cohort. The accompanying table shows graduation rates for the Fall 1994 through the Fall 1998 cohorts.
- ❖ Six of the eight universities had a graduation rate that was greater than 40.0 percent.



IPEDS Graduation Rates

	Fall 1994 <u>Cohort</u>	Fall 1995 <u>Cohort</u>	Fall 1996 <u>Cohort</u>	Fall 1997 <u>Cohort</u>	Fall 1998 <u>Cohort</u>
ASU	44.7%	42.6%	46.6%	47.9%	42.7%
DSU	40.8%	47.8%	42.3%	49.3%	46.1%
JSU	31.6%	32.8%	35.1%	36.9%	39.7%
MSU	48.7%	52.8%	56.0%	57.5%	57.7%
MUW	40.6%	37.5%	43.1%	47.1%	36.9%
MVSU	31.1%	37.7%	33.2%	36.7%	40.5%
UM	51.2%	52.1%	57.0%	55.8%	54.4%
USM	<u>54.0%</u>	<u>62.6%</u>	<u>50.8%</u>	<u>46.4%</u>	<u>48.0%</u>
System	45.2%	48.4%	49.6%	50.5%	50.0%

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 2006



COMPARISON OF APPROPRIATIONS

FY 2005 AND FY 2006

	TOTAL APPROPRIATION <u>FY 2004-2005</u>	TOTAL APPROPRIATION <u>FY 2005-2006</u>	INCREASE/ DECREASE <u>OVER FY 2005</u>	PERCENT CHANGE
EDUCATION AND GENERAL:				
On and Off Campus	\$312,522,694	\$310,539,427	-\$1,983,267	-0.63%
Ayers Programs/Implementation -G.F.	\$13,346,000	\$20,200,000	\$6,854,000	51.36%
Ayers Attorney Fees -B.C.F.	\$1,000,000	\$0	-\$1,000,000	-100.00%
Ayers Summer Development -G.F.	\$0	\$500,000	\$500,000	N/A
Ayers Endowment Fund -B.C.F.	<u>\$0</u>	<u>\$5,000,000</u>	<u>\$5,000,000</u>	<u>N/A</u>
On and Off Campus Total	\$326,868,694	\$336,239,427	\$9,370,733	2.87%
SUBSIDIARY UNITS:				
Executive Office	\$6,578,712	\$6,197,325	-\$381,387	-5.80%
Volunteer Commission	\$300,000	\$298,423	-\$1,577	-0.53%
JSU-Urban Research Center	\$254,454	\$251,150	-\$3,304	-1.30%
MSU-Center for Advanced Vehicular Studies	\$3,500,000	\$3,500,000	\$0	0.00%
MSU-State Chemical Laboratory	\$1,439,582	\$1,417,183	-\$22,399	-1.56%
MSU-Water Resources Research Institute	\$77,710	\$75,000	-\$2,710	-3.49%
MSU-Stennis Institute for Government	\$308,231	\$305,294	-\$2,937	-0.95%
UM-Law Research Institute	\$577,742	\$714,364	\$136,622	23.65%
UM-MS Mineral Research Institute	\$421,155	\$358,669	-\$62,486	-14.84%
UM-RIPS	\$3,202,867	\$3,058,142	-\$144,725	-4.52%
UM-Supercomputer	\$966,913	\$809,499	-\$157,414	-16.28%
UM-Small Business Center	\$286,676	\$235,224	-\$51,452	-17.95%
USM-Gulf Coast Research Laboratory	\$3,011,932	\$2,852,477	-\$159,455	-5.29%
USM-Mississippi Polymer Institute	\$426,954	\$414,847	-\$12,107	-2.84%
USM-Stennis Center	\$497,689	\$493,362	-\$4,327	-0.87%
Subsidiary Total:	\$21,850,617	\$20,980,959	-\$869,658	-3.98%
TOTAL GENERAL SUPPORT	\$348,719,311	\$357,220,386	\$8,501,075	2.44%
STUDENT FINANCIAL AID	\$27,110,572	\$27,099,237	-\$11,335	-0.04%
OTHER SEPARATELY BUDGETED UNITS:				
MSU-College of Veterinary Medicine	\$13,906,181	\$13,702,298	-\$203,883	-1.47%
MSU-Cooperative Extension Service	\$21,656,747	\$21,182,559	-\$474,188	-2.19%
MSU-MAFES	\$19,996,641	\$19,420,159	-\$576,482	-2.88%
MSU-Forest and Wildlife Research Center	\$4,947,042	\$4,741,010	-\$206,032	-4.16%
UM-University Medical Center	\$144,994,073	\$144,094,285	-\$899,788	-0.62%
ASU-Agricultural Units	\$3,881,642	\$3,581,698	-\$299,944	-7.73%
IHL CONSOLIDATED APPROPRIATION	<u>\$585,212,209</u>	<u>\$591,041,632</u>	<u>\$5,829,423</u>	<u>1.00%</u>
ALCOHOL SAFETY EDUCATION PROGRAM**	\$1,248,183	\$1,216,595	-\$31,588	-2.53%
STATE COURT EDUCATION PROGRAM**	\$1,306,478	\$1,213,344	-\$93,134	-7.13%
TOTAL IHL CONSOLIDATED APPROPRIATION	<u>\$587,766,870</u>	<u>\$593,471,571</u>	<u>\$5,704,701</u>	<u>0.97%</u>
General Funds	\$480,141,851	\$480,971,274	\$829,423	0.17%
Education Enhancement Funds	\$44,692,795	\$51,968,099	\$7,275,304	16.28%
Budget Contingency Funds	\$56,200,000	\$53,924,696	-\$2,275,304	-4.05%
Health Care Expendable Funds	<u>\$4,177,563</u>	<u>\$4,177,563</u>	<u>\$0</u>	<u>0.00%</u>
Total State Appropriated Funds:	<u>\$585,212,209</u>	<u>\$591,041,632</u>	<u>\$5,829,423</u>	<u>1.00%</u>
Special Funds	<u>\$2,554,661</u>	<u>\$2,429,939</u>	<u>-\$124,722</u>	<u>-4.88%</u>
TOTAL FUNDS:	<u>\$587,766,870</u>	<u>\$593,471,571</u>	<u>\$5,704,701</u>	<u>0.97%</u>

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

** Budgets funded from Special Funds.

Source: Institutions of Higher Learning System Administration.

	<u>ASU</u>	<u>DSU</u>	<u>JSU</u>	<u>MSU</u>
EDUCATION AND GENERAL:				
On Campus	\$9,937,755	\$15,012,723	\$23,798,342	\$59,569,667
Interest Funds	\$12,592	\$0	\$0	\$14,387
Ayers Programs/Implementation	\$4,350,000	\$0	\$11,500,000	\$0
Off Campus Locations	<u>\$1,540,104</u>	<u>\$298,492</u>	<u>\$89,595</u>	<u>\$2,233,795</u>
Sub Total:	\$15,840,451	\$15,311,215	\$35,387,937	\$61,817,849
SUBSIDIARY UNITS:				
Executive Office	\$0	\$0	\$0	\$0
Volunteer Commission	\$0	\$0	\$0	\$0
JSU-Urban Research Center	\$0	\$0	\$150,431	\$0
MSU-State Chemical Lab	\$0	\$0	\$0	\$1,159,128
MSU-Water Resources Institute	\$0	\$0	\$0	\$75,000
MSU-Stennis Institute	\$0	\$0	\$0	\$214,961
UM-Law Research Institute	\$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-Gulf Coast Research Laboratory	\$0	\$0	\$0	\$0
USM-Mississippi Polymer Institute	\$0	\$0	\$0	\$0
USM-Stennis Center	\$0	\$0	\$0	\$0
Sub Total:	\$0	\$0	\$150,431	\$1,449,089
TOTAL GENERAL SUPPORT	\$15,840,451	\$15,311,215	\$35,538,368	\$63,266,938

Source: Institutions of Higher Learning System Administration.

**ALLOCATION OF GENERAL SUPPORT
GENERAL FUNDS
FY 2006**

<u>MUW</u>	<u>MVSU</u>	<u>UM</u>	<u>USM</u>	<u>ADMIN</u>	<u>TOTAL</u>
\$9,737,779	\$9,348,689	\$45,588,344	\$56,004,225	\$0	\$228,997,524
\$9,389	\$0	\$44,028	\$0	\$0	\$80,396
\$0	\$4,350,000	\$0	\$0	\$500,000	\$20,700,000
<u>\$329,605</u>	<u>\$0</u>	<u>\$1,235,976</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,727,567</u>
\$10,076,773	\$13,698,689	\$46,868,348	\$56,004,225	\$500,000	\$255,505,487
\$0	\$0	\$0	\$0	\$4,557,955	\$4,557,955
\$0	\$0	\$0	\$0	\$179,330	\$179,330
\$0	\$0	\$0	\$0	\$0	\$150,431
\$0	\$0	\$0	\$0	\$0	\$1,159,128
\$0	\$0	\$0	\$0	\$0	\$75,000
\$0	\$0	\$0	\$0	\$0	\$214,961
\$0	\$0	\$564,610	\$0	\$0	\$564,610
\$0	\$0	\$306,669	\$0	\$0	\$306,669
\$0	\$0	\$2,952,048	\$0	\$0	\$2,952,048
\$0	\$0	\$809,499	\$0	\$0	\$809,499
\$0	\$0	\$235,224	\$0	\$0	\$235,224
\$0	\$0	\$0	\$2,852,477	\$0	\$2,852,477
\$0	\$0	\$0	\$414,847	\$0	\$414,847
\$0	<u>\$0</u>	<u>\$0</u>	<u>\$343,362</u>	<u>\$0</u>	<u>\$343,362</u>
\$0	\$0	\$4,868,050	\$3,610,686	\$4,737,285	\$14,815,541
\$10,076,773	\$13,698,689	\$51,736,398	\$59,614,911	\$5,237,285	\$270,321,028

	<u>ASU</u>	<u>DSU</u>	<u>JSU</u>	<u>MSU</u>
EDUCATION AND GENERAL:				
On Campus	\$2,891,976	\$2,861,937	\$4,522,562	\$10,850,169
Off Campus Locations	<u>\$330,636</u>	<u>\$0</u>	<u>\$1,915</u>	<u>\$110,918</u>
Sub Total:	\$3,222,612	\$2,861,937	\$4,524,477	\$10,961,087
SUBSIDIARY UNITS:				
Executive Office	\$0	\$0	\$0	\$0
TOTAL GENERAL SUPPORT	\$3,222,612	\$2,861,937	\$4,524,477	\$10,961,087

Source: Institutions of Higher Learning System Administration.

ALLOCATION OF GENERAL SUPPORT
EDUCATION ENHANCEMENT FUNDS

FY 2006

<u>MUW</u>	<u>MVSU</u>	<u>UM</u>	<u>USM</u>	<u>ADMIN</u>	<u>TOTAL</u>
\$1,958,615	\$1,815,094	\$8,290,262	\$10,675,252	\$0	\$43,865,867
<u>\$26,624</u>	<u>\$0</u>	<u>\$99,332</u>	<u>\$0</u>	<u>\$0</u>	<u>\$569,425</u>
\$1,985,239	\$1,815,094	\$8,389,594	\$10,675,252	\$0	\$44,435,292
\$0	\$0	\$0	\$0	\$439,370	\$439,370
\$1,985,239	\$1,815,094	\$8,389,594	\$10,675,252	\$439,370	\$44,874,662

	<u>ASU</u>	<u>DSU</u>	<u>JSU</u>	<u>MSU</u>
EDUCATION AND GENERAL:				
On Campus	\$1,428,453	\$2,123,473	\$3,825,756	\$7,966,314
Off Campus Locations	\$0	\$250,000	\$9,492	\$500,000
Ayers Endowment Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Sub Total:	\$1,428,453	\$2,373,473	\$3,835,248	\$8,466,314
SUBSIDIARY UNITS:				
Executive Office	\$0	\$0	\$0	\$0
Volunteer Commission	\$0	\$0	\$0	\$0
JSU-Urban Research Center	\$0	\$0	\$100,719	\$0
MSU-Advanced Vehicular Studies	\$0	\$0	\$0	\$3,500,000
MSU-Chemical Lab	\$0	\$0	\$0	\$258,055
MSU-Stennis Institute	\$0	\$0	\$0	\$90,333
UM-Law Research 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	\$100,719	\$3,848,388
TOTAL GENERAL SUPPORT	\$1,428,453	\$2,373,473	\$3,935,967	\$12,314,702

Source: Institutions of Higher Learning System Administration.

ALLOCATION OF GENERAL SUPPORT
BUDGET CONTINGENCY FUNDS

FY 2006

<u>MUW</u>	<u>MVSU</u>	<u>UM</u>	<u>USM</u>	<u>ADMIN</u>	<u>TOTAL</u>
\$1,177,159	\$1,031,637	\$5,777,674	\$7,097,815	\$0	\$30,428,281
\$0	\$0	\$110,875	\$0	\$0	\$870,367
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,000,000</u>	<u>\$5,000,000</u>
\$1,177,159	\$1,031,637	\$5,888,549	\$7,097,815	\$5,000,000	\$36,298,648
\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
\$0	\$0	\$0	\$0	\$119,093	\$119,093
\$0	\$0	\$0	\$0	\$0	\$100,719
\$0	\$0	\$0	\$0	\$0	\$3,500,000
\$0	\$0	\$0	\$0	\$0	\$258,055
\$0	\$0	\$0	\$0	\$0	\$90,333
\$0	\$0	\$149,754	\$0	\$0	\$149,754
\$0	\$0	\$52,000	\$0	\$0	\$52,000
\$0	\$0	\$106,094	\$0	\$0	\$106,094
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>	<u>\$0</u>	<u>\$150,000</u>
\$0	\$0	\$307,848	\$150,000	\$1,319,093	\$5,726,048
\$1,177,159	\$1,031,637	\$6,196,397	\$7,247,815	\$6,319,093	\$42,024,696

	<u>Instruction</u>	<u>Research</u>	<u>Public Service</u>	<u>Academic Support</u>
ALCORN STATE UNIVERSITY	\$28,507,853	\$689,082	\$1,330,044	\$4,678,800
Agricultural Units	<u>\$0</u>	<u>\$1,939,150</u>	<u>\$1,642,548</u>	<u>\$0</u>
Total ASU	\$28,507,853	\$2,628,232	\$2,972,592	\$4,678,800
DELTA STATE UNIVERSITY	\$19,170,748	\$102,329	\$8,750,249	\$1,080,604
JACKSON STATE UNIVERSITY	\$38,070,541	\$25,830,071	\$3,448,875	\$11,272,430
Urban Research Center	<u>\$0</u>	<u>\$261,541</u>	<u>\$0</u>	<u>\$0</u>
Total JSU	\$38,070,541	\$26,091,612	\$3,448,875	\$11,272,430
MISSISSIPPI STATE UNIVERSITY	\$88,743,858	\$122,558,970	\$27,122,881	\$27,496,243
Center for Advanced Vehicular Studies	\$0	\$2,913,077	\$586,923	\$0
State Chemical Laboratory	\$0	\$73,183	\$0	\$0
Water Resources Research Institute	\$0	\$75,000	\$0	\$0
Stennis Institute for Government	\$0	\$0	\$1,347,915	\$0
College of Veterinary Medicine	\$4,029,554	\$5,542,524	\$7,288,506	\$2,331,784
Cooperative Extension Service	\$0	\$0	\$35,279,688	\$0
MAFES	\$0	\$25,828,133	\$0	\$0
Forest & Wildlife Research Center	\$0	\$5,533,246	\$0	\$0
Alcohol Safety Education	<u>\$0</u>	<u>\$0</u>	<u>\$1,216,595</u>	<u>\$0</u>
Total MSU	\$92,773,412	\$162,524,133	\$72,842,508	\$29,828,027
MISSISSIPPI UNIVERSITY FOR WOMEN	\$9,895,334	\$1,886,198	\$264,343	\$6,554,745
MISSISSIPPI VALLEY STATE UNIVERSITY	\$15,207,458	\$812,956	\$4,202,099	\$2,985,097
UNIVERSITY OF MISSISSIPPI	\$114,449,752	\$45,011,660	\$4,347,168	\$28,147,104
Law Research Institute	\$0	\$1,101,496	\$0	\$0
MMRI	\$0	\$6,473,913	\$0	\$0
RIPS	\$0	\$10,515,425	\$0	\$0
Supercomputer	\$0	\$0	\$0	\$809,499
Small Business Center	\$0	\$0	\$1,043,137	\$0
State Court Education Program	\$1,213,344	\$0	\$0	\$0
University Medical Center	<u>\$121,754,306</u>	<u>\$90,421,873</u>	<u>\$0</u>	<u>\$10,613,072</u>
Total UM	\$237,417,402	\$153,524,367	\$5,390,305	\$39,569,675
UNIVERSITY OF SOUTHERN MISSISSIPPI	\$78,850,865	\$50,290,494	\$20,856,241	\$20,133,748
Stennis Center	\$493,362	\$0	\$0	\$0
Mississippi Polymer Institute	\$0	\$501,739	\$0	\$0
Gulf Coast Research Laboratory	<u>\$1,539,861</u>	<u>\$304,427</u>	<u>\$612,930</u>	<u>\$0</u>
Total USM	\$80,884,088	\$51,096,660	\$21,469,171	\$20,133,748
EXECUTIVE OFFICE	\$0	\$1,461,177	\$870,212	\$0
Student Financial Aid	\$0	\$0	\$0	\$0
Volunteer Commission	\$0	\$0	\$6,605,329	\$0
Ayers Summer Developmental Program	\$0	\$0	\$0	\$0
Ayers Endowment Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total System Administration	\$0	\$1,461,177	\$7,475,541	\$0
GRAND TOTAL IHL	\$521,926,836	\$400,127,664	\$126,815,683	\$116,103,126
Appropriated Funds*	\$237,386,329	\$47,831,067	\$31,633,263	\$45,052,722
(Percentage of Total)	45.48%	11.95%	24.94%	38.80%
Other Sources	\$284,540,507	\$352,296,597	\$95,182,420	\$71,050,404

* Appropriated funds do not reflect reductions in Education Enhancement Funds.

Source: Institutions of Higher Learning System Administration.

TOTAL OPERATING BUDGETS

FY 2006

<u>Student Services</u>	<u>Institutional Support</u>	<u>Operation & Maintenance</u>	<u>Scholarships & Fellowships</u>	<u>Auxiliary & Other</u>	<u>Total</u>
\$5,695,849	\$8,586,285	\$6,925,909	\$3,664,992	\$7,514,434	\$67,593,248
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,581,698</u>
\$5,695,849	\$8,586,285	\$6,925,909	\$3,664,992	\$7,514,434	\$71,174,946
\$4,491,353	\$3,877,894	\$4,224,019	\$4,913,122	\$10,771,354	\$57,381,672
\$9,827,112	\$21,144,685	\$8,646,255	\$27,117,425	\$12,880,251	\$158,237,645
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$261,541</u>
\$9,827,112	\$21,144,685	\$8,646,255	\$27,117,425	\$12,880,251	\$158,499,186
\$12,142,151	\$33,375,947	\$22,886,277	\$34,721,621	\$49,773,544	\$418,821,492
\$0	\$0	\$0	\$0	\$0	\$3,500,000
\$0	\$0	\$0	\$0	\$1,756,399	\$1,829,582
\$0	\$0	\$0	\$0	\$0	\$75,000
\$0	\$0	\$0	\$0	\$0	\$1,347,915
\$0	\$305,997	\$1,982,683	\$0	\$0	\$21,481,048
\$0	\$0	\$0	\$0	\$0	\$35,279,688
\$0	\$0	\$0	\$0	\$0	\$25,828,133
\$0	\$0	\$0	\$0	\$0	\$5,533,246
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,216,595</u>
\$12,142,151	\$33,681,944	\$24,868,960	\$34,721,621	\$51,529,943	\$514,912,699
\$2,368,965	\$3,873,962	\$3,567,644	\$6,996,208	\$3,219,841	\$38,627,240
\$4,507,005	\$8,305,773	\$3,916,263	\$14,066,498	\$7,343,046	\$61,346,195
\$11,345,076	\$26,130,688	\$16,157,563	\$32,274,193	\$69,767,780	\$347,630,984
\$0	\$0	\$0	\$0	\$0	\$1,101,496
\$0	\$0	\$0	\$0	\$0	\$6,473,913
\$0	\$0	\$0	\$0	\$0	\$10,515,425
\$0	\$0	\$0	\$0	\$0	\$809,499
\$0	\$0	\$0	\$0	\$0	\$1,043,137
\$0	\$0	\$0	\$0	\$0	\$1,213,344
<u>\$909,454</u>	<u>\$34,653,832</u>	<u>\$30,302,240</u>	<u>\$0</u>	<u>\$479,014,710</u>	<u>\$767,669,487</u>
\$12,254,530	\$60,784,520	\$46,459,803	\$32,274,193	\$548,782,490	\$1,136,457,285
\$9,615,210	\$26,437,162	\$17,793,321	\$41,820,712	\$48,944,844	\$314,742,597
\$0	\$0	\$0	\$0	\$0	\$493,362
\$0	\$0	\$0	\$0	\$0	\$501,739
<u>\$0</u>	<u>\$1,141,301</u>	<u>\$1,270,434</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,868,953</u>
\$9,615,210	\$27,578,463	\$19,063,755	\$41,820,712	\$48,944,844	\$320,606,651
\$0	\$32,893,688	\$2,035,093	\$0	\$0	\$37,260,170
\$0	\$761,688	\$0	\$33,290,561	\$0	\$34,052,249
\$0	\$0	\$0	\$0	\$0	\$6,605,329
\$0	\$500,000	\$0	\$0	\$0	\$500,000
<u>\$0</u>	<u>\$5,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,000,000</u>
\$0	\$39,155,376	\$2,035,093	\$33,290,561	\$0	\$83,417,748
\$60,902,175	\$206,988,902	\$119,707,701	\$198,865,332	\$690,986,203	\$2,442,423,622
\$23,109,392	\$78,784,282	\$55,581,436	\$50,269,471	\$21,393,670	\$591,041,632
37.95%	38.06%	46.43%	25.28%	3.10%	24.20%
\$37,792,783	\$128,204,620	\$64,126,265	\$148,595,861	\$669,592,533	\$1,851,381,990



BUDGET REQUEST FY 2007

CONSOLIDATED APPROPRIATIONS REQUEST

FY 2007

<u>UNITS</u>	<u>FUNDED FY 2006</u>	<u>REQUEST FY 2007</u>	<u>INCREASE/ DECREASE OVER FY 2006</u>	<u>PERCENT CHANGE</u>	<u>JLBC RECOMM</u>
EDUCATION AND GENERAL SUBSIDIARY UNITS	\$336,239,427 <u>\$20,980,959</u>	\$485,391,303 <u>\$22,771,238</u>	\$149,151,876 <u>\$1,790,279</u>	44.36% <u>8.53%</u>	\$333,432,721 <u>\$20,438,891</u>
GENERAL SUPPORT*	\$357,220,386	\$508,162,541	\$150,942,155	42.25%	\$353,871,612
FINANCIAL AID	\$27,099,237	\$30,413,336	\$3,314,099	12.23%	\$29,819,237
OTHER SEPARATELY BUDGETED UNITS					
COLLEGE OF VETERINARY MEDICINE	\$13,702,298	\$14,868,524	\$1,166,226	8.51%	\$13,702,298
COOPERATIVE EXTENSION SERVICE	\$21,182,559	\$22,322,456	\$1,139,897	5.38%	\$20,961,671
MAFES	\$19,420,159	\$21,297,266	\$1,877,107	9.67%	\$19,341,462
FOREST & WILDLIFE RESEARCH CENTER	\$4,741,010	\$5,404,937	\$663,927	14.00%	\$4,605,591
UNIVERSITY MEDICAL CENTER	\$144,094,285	\$200,444,678	\$56,350,393	39.11%	\$143,792,159
ASU AGRICULTURE	<u>\$3,581,698</u>	<u>\$4,325,639</u>	<u>\$743,941</u>	<u>20.77%</u>	<u>\$3,206,815</u>
TOTAL	\$591,041,632	\$807,239,377	\$216,197,745	36.58%	\$589,300,845
ALCOHOL SAFETY EDUCATION PROGRAM	\$1,216,595	\$1,262,092	\$45,497	3.74%	\$1,213,257
STATE COURT EDUCATION PROGRAM	<u>\$1,213,344</u>	<u>\$1,259,431</u>	<u>\$46,087</u>	<u>3.80%</u>	<u>\$1,198,044</u>
TOTAL FUNDING REQUEST	<u>\$593,471,571</u>	<u>\$809,760,900</u>	<u>\$216,289,329</u>	<u>36.44%</u>	<u>\$591,712,146</u>

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

This data does not reflect reductions to the Education Enhancement Funds in FY 2006.

Source: Institutions of Higher Learning System Administration.

APPROPRIATION REQUEST

FY2007

GENERAL FUNDS

	<u>APPROPRIATION</u> <u>FY 2006</u>	<u>APPROPRIATION</u> <u>REQUEST</u> <u>FY 2007</u>	<u>INCREASE/</u> <u>DECREASE</u> <u>OVER FY 2006</u>
EDUCATION AND GENERAL	\$255,505,487	\$440,956,011	\$185,450,524
SUBSIDIARY UNITS	<u>\$14,815,541</u>	<u>\$22,331,868</u>	<u>\$7,516,327</u>
GENERAL SUPPORT	\$270,321,028	\$463,287,879	\$192,966,851
STUDENT FINANCIAL AID	\$26,921,674	\$30,235,773	\$3,314,099
MISSISSIPPI STATE UNIVERSITY			
College of Veterinary Medicine	\$10,598,573	\$14,264,799	\$3,666,226
Cooperative Extension Service	\$18,565,704	\$21,257,601	\$2,691,897
MAFES	\$16,609,482	\$20,024,589	\$3,415,107
Forest & Wildlife Research Center	\$4,209,757	\$5,128,684	\$918,927
UNIVERSITY MEDICAL CENTER	\$130,239,455	\$196,589,848	\$66,350,393
ALCORN STATE UNIVERSITY			
Agriculture	<u>\$3,505,601</u>	<u>\$4,304,542</u>	<u>\$798,941</u>
TOTAL	\$480,971,274	\$755,093,715	\$274,122,441

EDUCATION ENHANCEMENT, BUDGET CONTINGENCY AND SPECIAL FUNDS

	<u>APPROPRIATION</u> <u>FY 2006</u>	<u>APPROPRIATION</u> <u>REQUEST</u> <u>FY 2007</u>	<u>INCREASE/</u> <u>DECREASE</u> <u>OVER FY 2006</u>
EDUCATION AND GENERAL	\$80,733,940	\$44,435,292	-\$36,298,648
SUBSIDIARY UNITS	<u>\$6,165,418</u>	<u>\$439,370</u>	<u>-\$5,726,048</u>
GENERAL SUPPORT	\$86,899,358	\$44,874,662	-\$42,024,696
STUDENT FINANCIAL AID	\$177,563	\$177,563	\$0
MISSISSIPPI STATE UNIVERSITY			
College of Veterinary Medicine	\$3,103,725	\$603,725	-\$2,500,000
Cooperative Extension Service	\$2,616,855	\$1,064,855	-\$1,552,000
MAFES	\$2,810,677	\$1,272,677	-\$1,538,000
Forest & Wildlife Research Center	\$531,253	\$276,253	-\$255,000
UNIVERSITY MEDICAL CENTER	\$13,854,830	\$3,854,830	-\$10,000,000
ALCORN STATE UNIVERSITY			
Agriculture	<u>\$76,097</u>	<u>\$21,097</u>	<u>-\$55,000</u>
SUB TOTAL:	\$110,070,358	\$52,145,662	-\$57,924,696
ALCOHOL SAFETY EDUCATION PROGRAM	\$1,216,595	\$1,262,092	\$45,497
STATE COURT EDUCATION PROGRAM	<u>\$1,213,344</u>	<u>\$1,259,431</u>	<u>\$46,087</u>
TOTAL	\$112,500,297	\$54,667,185	-\$57,833,112
Education Enhancement Funds	\$51,968,099	\$51,968,099	\$0
Budget Contingency Funds	\$53,924,696	\$0	-\$53,924,696
Health Care Expendable Funds	\$4,177,563	\$177,563	-\$4,000,000
Special Funds*	<u>\$2,429,939</u>	<u>\$2,521,523</u>	<u>\$91,584</u>
Total:	\$112,500,297	\$54,667,185	-\$57,833,112

*Special Funds=MASEP (MSU) + State Court Education (UM)

This data does not reflect reductions to the Education Enhancement Funds in FY 2006.

Source: Institutions of Higher Learning System Administration.

GENERAL SUPPORT REQUEST

GENERAL FUNDS

FY 2007

	APPROPRIATION FY 2006	APPROPRIATION REQUEST FY 2007	INCREASE/ DECREASE OVER FY 2006	PERCENT CHANGE
<u>EDUCATION AND GENERAL:</u>				
ALCORN STATE UNIVERSITY	\$11,490,451	\$19,823,816	\$8,333,365	72.52%
Ayers Program Base	\$4,350,000	\$4,350,000	\$0	0.00%
DELTA STATE UNIVERSITY	\$15,311,215	\$24,483,918	\$9,172,703	59.91%
JACKSON STATE UNIVERSITY	\$23,887,937	\$39,965,391	\$16,077,454	67.30%
Ayers Program Base	\$11,500,000	\$11,500,000	\$0	0.00%
MISSISSIPPI STATE UNIVERSITY	\$61,817,849	\$103,067,388	\$41,249,539	66.73%
MISSISSIPPI UNIVERSITY FOR WOMEN	\$10,076,773	\$15,384,774	\$5,308,001	52.68%
MISSISSIPPI VALLEY STATE UNIVERSITY	\$9,348,689	\$16,202,684	\$6,853,995	73.32%
Ayers Program Base	\$4,350,000	\$4,350,000	\$0	0.00%
UNIVERSITY OF MISSISSIPPI	\$46,868,348	\$79,136,302	\$32,267,954	68.85%
UNIVERSITY OF SOUTHERN MISSISSIPPI	\$56,004,225	\$95,051,238	\$39,047,013	69.72%
SPECIAL PROJECTS:				
Ayers Endowment Fund	\$0	\$5,000,000	\$5,000,000	N/A
Ayers Programs/Summer Development	\$500,000	\$750,000	\$250,000	50.00%
Ayers Attorney Fees	\$0	\$1,250,000	\$1,250,000	N/A
Prior Years Unfunded Ayers Settlement	\$0	\$10,640,500	\$10,640,500	N/A
Performance Enhancement Incentive Funding	<u>\$0</u>	<u>\$10,000,000</u>	<u>\$10,000,000</u>	<u>N/A</u>
TOTAL EDUCATION AND GENERAL:	\$255,505,487	\$440,956,011	\$185,450,524	72.58%
<u>SUBSIDIARY UNITS:</u>				
MISSISSIPPI STATE UNIVERSITY				
Center for Advanced Vehicular Studies	\$0	\$3,994,302	\$3,994,302	N/A
Water Resources Institute	\$75,000	\$77,490	\$2,490	3.32%
State Chemical Laboratory	\$1,159,128	\$1,475,162	\$316,034	27.26%
Stennis Institute for Government	\$214,961	\$317,374	\$102,413	47.64%
UNIVERSITY OF MISSISSIPPI				
Law Research Institute	\$564,610	\$744,642	\$180,032	31.89%
Mineral Resources	\$306,669	\$377,299	\$70,630	23.03%
RIPS	\$2,952,048	\$3,197,838	\$245,790	8.33%
Supercomputer	\$809,499	\$840,491	\$30,992	3.83%
Small Business Development Center	\$235,224	\$245,798	\$10,574	4.50%
UNIVERSITY OF SOUTHERN MISSISSIPPI				
Gulf Coast Research Laboratory	\$2,852,477	\$3,222,247	\$369,770	12.96%
Stennis Center	\$343,362	\$515,163	\$171,801	50.03%
Mississippi Polymer Institute	\$414,847	\$431,785	\$16,938	4.08%
JACKSON STATE UNIVERSITY				
Urban Research Center	\$150,431	\$260,562	\$110,131	73.21%
EXECUTIVE OFFICE				
Volunteer Commission	\$4,557,955	\$6,112,625	\$1,554,670	34.11%
	<u>\$179,330</u>	<u>\$519,090</u>	<u>\$339,760</u>	<u>189.46%</u>
TOTAL SUBSIDIARY UNITS:	<u>\$14,815,541</u>	<u>\$22,331,868</u>	<u>\$7,516,327</u>	<u>50.73%</u>
TOTAL GENERAL SUPPORT	<u>\$270,321,028</u>	<u>\$463,287,879</u>	<u>\$192,966,851</u>	<u>71.38%</u>

Source: Institutions of Higher Learning System Administration.

GENERAL SUPPORT REQUEST

EDUCATION ENHANCEMENT FUNDS

FY 2007

	APPROPRIATION FY 2006	APPROPRIATION REQUEST FY 2007	INCREASE/ DECREASE OVER FY 2006	PERCENT CHANGE
<u>EDUCATION AND GENERAL:</u>				
ALCORN STATE UNIVERSITY	\$3,222,612	\$3,222,612	\$0	0.00%
DELTA STATE UNIVERSITY	\$2,861,937	\$2,861,937	\$0	0.00%
JACKSON STATE UNIVERSITY	\$4,524,477	\$4,524,477	\$0	0.00%
MISSISSIPPI STATE UNIVERSITY	\$10,961,087	\$10,961,087	\$0	0.00%
MISSISSIPPI UNIVERSITY FOR WOMEN	\$1,985,239	\$1,985,239	\$0	0.00%
MISSISSIPPI VALLEY STATE UNIVERSITY	\$1,815,094	\$1,815,094	\$0	0.00%
UNIVERSITY OF MISSISSIPPI	\$8,389,594	\$8,389,594	\$0	0.00%
UNIVERSITY OF SOUTHERN MISSISSIPPI	<u>\$10,675,252</u>	<u>\$10,675,252</u>	<u>\$0</u>	<u>0.00%</u>
TOTAL EDUCATION AND GENERAL	\$44,435,292	\$44,435,292	\$0	0.00%
<u>SUBSIDIARY UNITS:</u>				
EXECUTIVE OFFICE	\$439,370	\$439,370	\$0	0.00%
TOTAL GENERAL SUPPORT:	<u>\$44,874,662</u>	<u>\$44,874,662</u>	<u>\$0</u>	<u>0.00%</u>

This data does not reflect reductions to the Education Enhancement Funds in FY 2006.

Source: Institutions of Higher Learning System Administration.

GENERAL SUPPORT REQUEST BUDGET CONTINGENCY FUNDS FY 2007

	APPROPRIATION APPROPRIATION <u>FY 2006</u>	APPROPRIATION REQUEST <u>FY 2007</u>	INCREASE/ DECREASE <u>OVER FY 2006</u>	PERCENT <u>CHANGE</u>
<u>EDUCATION AND GENERAL:</u>				
ALCORN STATE UNIVERSITY	\$1,428,453	\$0	-\$1,428,453	-100.00%
DELTA STATE UNIVERSITY	\$2,373,473	\$0	-\$2,373,473	-100.00%
JACKSON STATE UNIVERSITY	\$3,835,248	\$0	-\$3,835,248	-100.00%
MISSISSIPPI STATE UNIVERSITY	\$8,466,314	\$0	-\$8,466,314	-100.00%
MISSISSIPPI UNIVERSITY FOR WOMEN	\$1,177,159	\$0	-\$1,177,159	-100.00%
MISSISSIPPI VALLEY STATE UNIVERSITY	\$1,031,637	\$0	-\$1,031,637	-100.00%
UNIVERSITY OF MISSISSIPPI	\$5,888,549	\$0	-\$5,888,549	-100.00%
UNIVERSITY OF SOUTHERN MISSISSIPPI	\$7,097,815	\$0	-\$7,097,815	-100.00%
AYERS Endowment Fund	<u>\$5,000,000</u>	<u>\$0</u>	<u>-\$5,000,000</u>	<u>-100.00%</u>
TOTAL EDUCATION AND GENERAL	\$36,298,648	\$0	-\$36,298,648	-100.00%
<u>SUBSIDIARY UNITS:</u>				
JACKSON STATE UNIVERSITY				
Urban Research Center	\$100,719	\$0	-\$100,719	-100.00%
MISSISSIPPI STATE UNIVERSITY				
Center for Advanced Vehicular Studies	\$3,500,000	\$0	-\$3,500,000	-100.00%
State Chemical Laboratory	\$258,055	\$0	-\$258,055	-100.00%
Stennis Institute for Government	\$90,333	\$0	-\$90,333	-100.00%
UNIVERSITY OF MISSISSIPPI				
Law Research Institute	\$149,754	\$0	-\$149,754	-100.00%
Mineral Resources Institute	\$52,000	\$0	-\$52,000	-100.00%
RIPS	\$106,094	\$0	-\$106,094	-100.00%
UNIVERSITY OF SOUTHERN MISSISSIPPI				
Stennis Center	\$150,000	\$0	-\$150,000	-100.00%
EXECUTIVE OFFICE	\$1,200,000	\$0	-\$1,200,000	-100.00%
Volunteer Commission	<u>\$119,093</u>	<u>\$0</u>	<u>-\$119,093</u>	<u>-100.00%</u>
TOTAL SUBSIDIARY UNITS:	\$5,726,048	\$0	-\$5,726,048	-100.00%
TOTAL GENERAL SUPPORT:	<u>\$42,024,696</u>	<u>\$0</u>	<u>-\$42,024,696</u>	<u>-100.00%</u>

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 2002 through FY 2005. 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 2002 through FY 2005.

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.

It should be noted that 63 percent of all funds awarded in the 21 loan/scholarship programs during FY 2005 were applied to the Critical Needs Teacher Loan Scholarship Program, William Winter Teacher Scholar Loan Program, Graduate Teacher Summer Loan Scholarship Program and the Counseling and School Administration Loan Scholarship Program. When compared to prior years expenditures in these same programs, we find 78 percent for FY 2002, 73 percent for FY 2003, and 75 percent for FY 2004.

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 2002.

The table on page 54 presents an FY 2005 overview of MTAG, MESH, HELP, CNTP, and WWTS recipients and expenditures by **Institution Type**.

Source: A Report to the Mississippi Legislature: 2002, 2003, 2004 and 2005 Annual Report of Mississippi Student Financial Aid

STATE STUDENT FINANCIAL AID PROGRAMS FY 2002 THROUGH FY 2005

	FY 2002		FY 2003		FY 2004		FY 2005	
	No. of Recipients	Funds Expended	No. of Recipients	Funds Expended	No. of Recipients	Funds Expended	No. of Recipients	Funds Expended
<u>Loan/Scholarship Programs</u>								
Counseling and School Administration Loan Scholarship	95	\$183,150	0*	\$0*	162	\$812,925	114	\$430,200
Critical Needs Teacher Loan Scholarship	719	\$4,835,526	672	\$4,976,752	379	\$2,793,250	292	\$2,350,942
Family Medicine Education Loan Scholarship	3	\$75,000	4	\$100,000	5	\$125,000	6	\$150,000
Family Medicine Loan Repayment Program	5	\$100,000	5	\$100,000	4	\$40,000	9	\$200,000
Graduate & Professional Degree Loan Scholarship	20	\$138,055	20	\$108,211	20	\$105,640	21	\$113,572
Graduate Teacher Summer Loan Scholarship	752	\$1,290,800	1*	675*	886	\$2,642,842	494	\$1,221,750
Gulf Coast Lab Minority Summer Grant	N/A	N/A	2	\$2,050	2	\$3,075	6	\$4,100
Health Care Professions Loan Scholarship	6	\$12,000	8	\$12,000	12	\$21,000	15	\$27,000
Law/Firemen/POW/MIA Scholarship	17	\$68,848	24	\$116,618	26	\$114,878	23	\$110,853
MS Psychology Apprenticeship	3	\$3,000	5	\$4,000	2	\$1,000	3	\$3,000
Nursing Education Loan Scholarship	111	\$193,286	207	\$435,168	345	\$1,221,423	410	\$1,405,807
Nursing Teacher Stipend	2	\$24,000	5	\$60,000	21	\$225,000	15	\$167,000
Public Management Graduate Intern	7	\$20,200	7	\$25,250	9	\$32,320	7	\$21,210
SREB Loan Scholarship	27	\$227,700	41	\$604,600	1	\$9,450	39	\$413,900
SREB Doctoral Scholars	12	\$195,000	11	\$125,000	10	\$188,000	12	\$228,000
State Dental Education Loan Scholarship	28	\$110,000	20	\$78,000	11	\$44,000	12	\$46,000
State Medical Education Loan Scholarship	27	\$162,000	11	\$66,000	4	\$24,000	3	\$18,000
Leveraging Educational Assistance Partnership (State & Fed.)	1,381	\$897,732	1,364	\$898,053	1,367	\$898,058	1,381	\$918,135
Veterinary Medicine Minority Loan Scholarship	1	\$6,000	2	\$16,000	2	\$12,000	2	\$12,000
William Winter Teacher Scholar Loan	914	\$2,173,517	936	\$2,310,670	837	\$2,814,409	760	\$2,567,010
TOTALS for LOAN SCHOLARSHIP PROGRAMS	4,130	\$10,715,814	3,345	\$10,039,047	4,105	\$12,128,270	3,624	\$10,408,479
STATE GRANTS								
Higher Education Legislative Plan	252	\$677,150	157	\$476,019	325	\$998,570	343	\$1,163,301
Mississippi Resident Tuition Assistance Grant	26,505	\$15,977,572	26,964	\$16,170,833	25,499	\$15,329,344	25,622	\$15,247,327
Mississippi Eminent Scholars Grant	1,717	\$3,953,977	1,628	\$3,751,980	1,713	\$4,022,254	1,740	\$4,076,700
TOTALS FOR STATE GRANT PROGRAMS	28,474	\$20,608,699	28,749	\$20,398,832	27,537	\$20,350,168	27,705	\$20,487,328
GRAND TOTALS	34,041	\$34,750,111	37,427	\$31,114,646	31,642	\$32,478,438	31,329	\$30,895,807

*CSA and GTS Loan Scholarships were awarded in FY 2003, but the funds were not expended until August, 2003. As such, these numbers are included in the FY 2004 totals.

Source: Mississippi Student Financial Aid.

MTAG/MESG AWARDS FY 2002 THROUGH FY 2005

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
MTAG Awarded	\$ 16,170,733	\$14,956,715	\$15,329,344	\$ 15,247,327
MTAG % Change	2%	(8%)	3%	(1%)
MTAG Students	26,964	24,364	25,795	25,622
MTAG % Change	2%	(10%)	6%	(1%)
MESG Awarded	\$ 3,751,980	\$ 3,931,901	\$4,022,254	\$ 4,076,700
MESG % Change	(5%)	5%	2%	1%
MESG Students	1,717	1,678	1,724	1,740
MESG % Change	(5%)	5%	3%	1%

HELP AWARDS FY 2002 THROUGH FY 2005

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
HELP Awarded	\$ 476,019	\$ 441,734	\$ 998,570	\$ 1,163,301
HELP % Change	(30%)	(7%)	126%	16%
HELP Students	157	134	330	343
HELP % Change	(38%)	(15%)	146%	4%

Source: Mississippi Student Financial Aid.

WILLIAM WINTER TEACHER SCHOLAR LOAN AWARDS FY 2002 THROUGH FY 2005

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
WWTS Awarded	\$ 2,173,517	\$ 2,310,670	\$ 2,814,409	\$ 2,567,010
WWTS % Change	(44%)	6%	22%	(9%)
WWTS Students	912	936	842	760
WWTS % Change	(43%)	3%	(10%)	(10%)

CRITICAL NEEDS TEACHER LOAN/SCHOLARSHIP AWARDS FY 2002 THROUGH FY 2005

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
CNTP Awarded	\$ 4,835,526	\$ 4,976,752	\$ 2,793,250	\$ 2,350,942
CNTP % Change	(23%)	3%	(44%)	(16%)
CNTP Students	719	672	380	292
CNTP % Change	(30%)	(7%)	(43%)	(23%)

Source: Mississippi Student Financial Aid.

MTAG, MESG, HELP, CNTP AND WWTS AWARDS BY INSTITUTION TYPE FY 2005

<u>Recipients by Institution Type</u>	<u>MTAG Recipients</u>	<u>MESG Recipients</u>	<u>HELP Recipients</u>	<u>CNTP Recipients</u>	<u>WWTS Recipients</u>	<u>Total Recipients</u>
4- year Public	13,934	1,331	238	260	599	16,362
4- year Private	2,548	290	40	32	166	3,076
2- year Public	9,490	127	68	0	0	9,685
2- year Private	0	0	0	0	0	0
TOTALS	25,972	1,748	346	292	765	29,123

*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>MESG Funds</u>	<u>HELP Funds</u>	<u>CNTP Funds</u>	<u>WWTS Funds</u>	<u>Total Funds</u>
4- year Public	\$9,659,395	\$3,189,737	\$923,312	\$2,092,643	\$2,007,389	\$17,872,476
4- year Private	\$1,753,590	\$701,618	\$148,977	\$258,299	\$559,621	\$3,422,105
2- year Public	\$3,834,342	\$185,345	\$91,012	\$0	\$0	\$4,110,699
2- year Private	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$15,247,327	\$4,076,700	\$1,163,301	\$2,350,942	\$2,567,010	\$25,405,280

