

IHL System Profile



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

January 2008

Board of Trustees of State Institutions of Higher Learning

Dr. L. Stacy Davidson, Jr., President, *Cleveland*

Amy D. Whitten, Vice-President, *Oxford*

H. Ed Blakeslee, *Gulfport*

Thomas W. Colbert, *Flowood*

Roy S. Estess, *Carriere*

Dr. D. E. Magee, Jr, *Jackson*

Dr. Bettye Henderson Neely, *Grenada*

Virginia Shanteau Newton, *Gulfport*

Bob Owens, *Jackson*

Aubrey B. Patterson, *Tupelo*

Robin J. Robinson, *Laurel*

Scott Ross, *West Point*

Dr. Thomas C. Meredith, Commissioner

Institutional Executive Officers

Dr. George E. Ross, President
Alcorn State University

Dr. John M. Hilpert, President
Delta State University

Dr. Ronald Mason, Jr., President
Jackson State University

Dr. Robert H. Foglesong, President
Mississippi State University

Dr. Claudia A. Limbert, President
Mississippi University for Women

Dr. Roy C. Hudson, President
Mississippi Valley State University

Dr. Robert C. Khayat, Chancellor
University of Mississippi

Dr. Martha D. Saunders, President
University of Southern Mississippi

IHL System Profile



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

January 2008

Prepared by:

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

Board of Trustees of State Institutions of Higher Learning
Office of Policy Research and Planning
3825 Ridgewood Road • Jackson, MS 39211
(601) 432-6742
www.mississippi.edu/research/default.asp

TABLE OF CONTENTS

Explanation of Terms	1
Mission Statements	2
Goals and Priorities	3
A History of Funding	5
Mississippi/SREB States - Average Appropriation per FTE Student	6
Mississippi/SREB States - Average Full-Time Faculty Salaries	7
Faculty Salary Comparison - Regional & Urban Institutions	8
Faculty Salary Comparison - Comprehensive Institutions	9
Percentage of Total Operating Budget - Funded by State Appropriations/Self-Generated Sources	10
Yearly Tuition & Required Fees - 2007-08	11
Enrollment, Graduation Rates & Degrees	13
Total Unduplicated Headcount Enrollment by Level	14
Total Unduplicated Headcount Enrollment by Race	15
Total Unduplicated Headcount Enrollment by County - Residents of Mississippi	16-18
Total Unduplicated Headcount Enrollment by Race and Gender - Residents of Mississippi	19
Total Unduplicated Headcount Enrollment by Residence	20
Total Unduplicated Headcount Enrollment - First-Time Transfer Students Enrolled from Public Community/Junior Colleges in Mississippi	21
Unduplicated Undergraduate Headcount Enrollment - Students Age 25 and Over, All Locations	22
Unduplicated Undergraduate Headcount Enrollment - Students Age 25 and Over, Off-Campus Locations	23
Headcount Enrollment - On- and Off-Campus Locations	24
Total FTE Enrollment by Level	25
Total Degrees Conferred by Race	26
Graduation Rates - Entering Freshmen	27
Appropriations FY 2008	29
Comparison of Appropriations, FY 2007 and FY 2008	31
Allocation of General Support - General Funds, FY 2008	32-33
Allocation of General Support - Education Enhancement Funds, FY 2008	34-35
Allocation of General Support - Budget Contingency Funds, FY 2008	36-37
Total Operating Budgets, FY 2008	38-39
Budget Request FY 2009	41
Consolidated Appropriations Request, FY 2009	42
Appropriation Request, FY 2009	43
General Support Request - General Funds, FY 2009	44
General Support Request - Education Enhancement Funds, FY 2009	45
Student Financial Aid	47
Trends in State Student Financial Aid Programs	49-50
State Student Financial Aid Programs, FY 2004 Through FY 2007	51
MTAG/MESG Awards and HELP Awards, FY 2004 through FY 2007	52
William Winter Teacher Scholar Loan and Critical Needs Teacher Loan/Scholarship, FY 2004 through FY 2007	53
MTAG, MESG, HELP, CNAR/CNTP and WWTS Awards, By Institution Type, FY 2007	54



EXPLANATION OF TERMS

ACADEMIC YEAR is the year that begins with the first summer session and continues through the next spring session; for example, Academic Year 2007-2008 refers to Summer 2007, Fall 2007, and Spring 2008.

FALL SESSION, in this document, is identified by the calendar year in which the session falls; that is, Fall 2007 is in the Academic Year 2007-08.

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 1992 THROUGH FY 2008

<u>Fiscal Year</u>	<u>IHL</u>	<u>Public Education</u>	<u>Community Colleges</u>	<u>Total Education</u>
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%
**2007	14.11%	46.98%	4.09%	65.18%
**2008	14.14%	45.27%	4.33%	63.74%

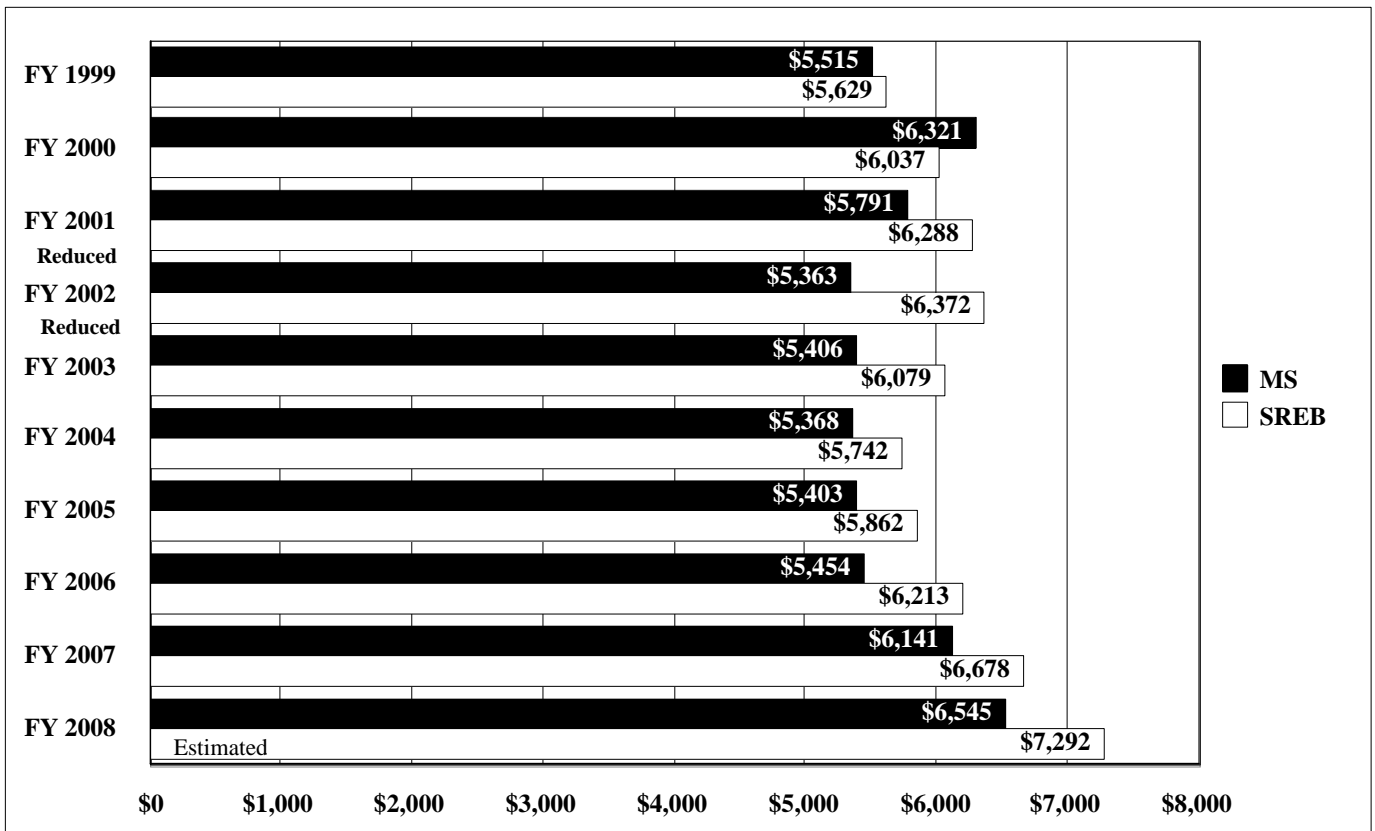
* Includes Education Enhancement Funds

**Includes Budget Contingency and Health Expendable Funds

Source: Institutions of Higher Learning System Administration.

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

- The average funding for a full-time equivalent student in Mississippi's public universities and in public universities in the SREB region is compared in the chart below. This funding represents not only support of instruction, but also availability of computers, library resources, and laboratory equipment.
- In FY 1999 and FY 2000, Mississippi's full-time equivalent students were funded **slightly below or above 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 2008, it is estimated the **SREB average appropriation will exceed the Mississippi average by \$747**.



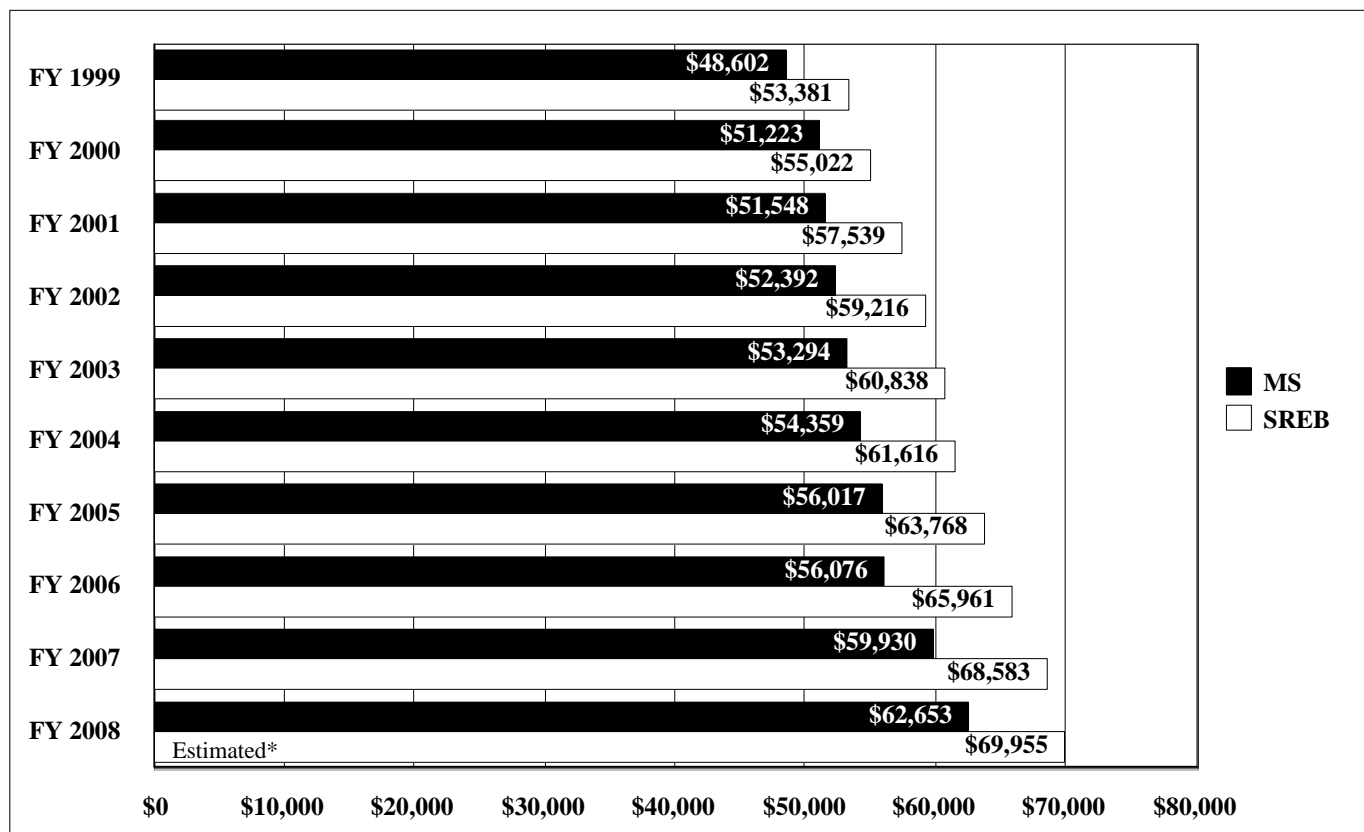
Note: FTE enrollment for FY 2008 includes credit hours attempted for Fall 2007.

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 2008, it is estimated they will make an average of \$7,302 more.



*Based on Consumer Price Index, (CPI) estimated inflation rate of 2.0%.

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

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

FACULTY SALARY COMPARISON

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

	<u>SREB Category</u>	<u>FY 2007 Average Salary</u>	<u>FY 2008 Average Salary</u>
United States	MASTER'S	\$63,499	
United States	BACCALAUREATE	\$59,595	
SREB	Four-Year 3	\$59,905	
SREB	Four-Year 4	\$57,626	
SREB	Four-Year 5	\$54,406	
North Carolina A & T State University	Four-Year 3	\$68,500	
Western Carolina University	Four-Year 3	\$62,400	
Tennessee Technological University	Four-Year 4	\$61,500	
Bowie State University	Four-Year 4	\$61,000	
University of West Florida	Four-Year 3	\$61,000	
University of Tennessee, Chattanooga	Four-Year 4	\$59,600	
Middle Tennessee State University	Four-Year 3	\$59,400	
University of North Alabama	Four-Year 4	\$58,600	
Jacksonville State University	Four-Year 3	\$57,900	
Francis Marion University	Four-Year 5	\$56,800	
Valdosta State College	Four-Year 4	\$54,800	
Tennessee State University	Four-Year 3	\$54,300	
Henderson State University	Four-Year 5	\$53,800	
University of Central Arkansas	Four-Year 3	\$52,900	
ALCORN STATE UNIVERSITY	Four-Year 4	\$51,211	\$53,613
Arkansas Tech University	Four-Year 5	\$50,700	
DELTA STATE UNIVERSITY	Four-Year 4	\$50,175	\$52,350
MISSISSIPPI VALLEY STATE UNIVERSITY	Four-Year 5	\$49,821	\$51,259
MISSISSIPPI UNIVERSITY FOR WOMEN	Four-Year 5	\$46,184	\$49,141

Note: Data for 2007-2008 are not available for comparison for peer institutions.

Source: Academe-Bulletin of the American Association of University Professors, March-April 2007; SREB 2006-07 Fact Book; IPEDS Salary Survey 2006-2007. Includes all faculty, ranked and unranked.

FACULTY SALARY COMPARISON

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

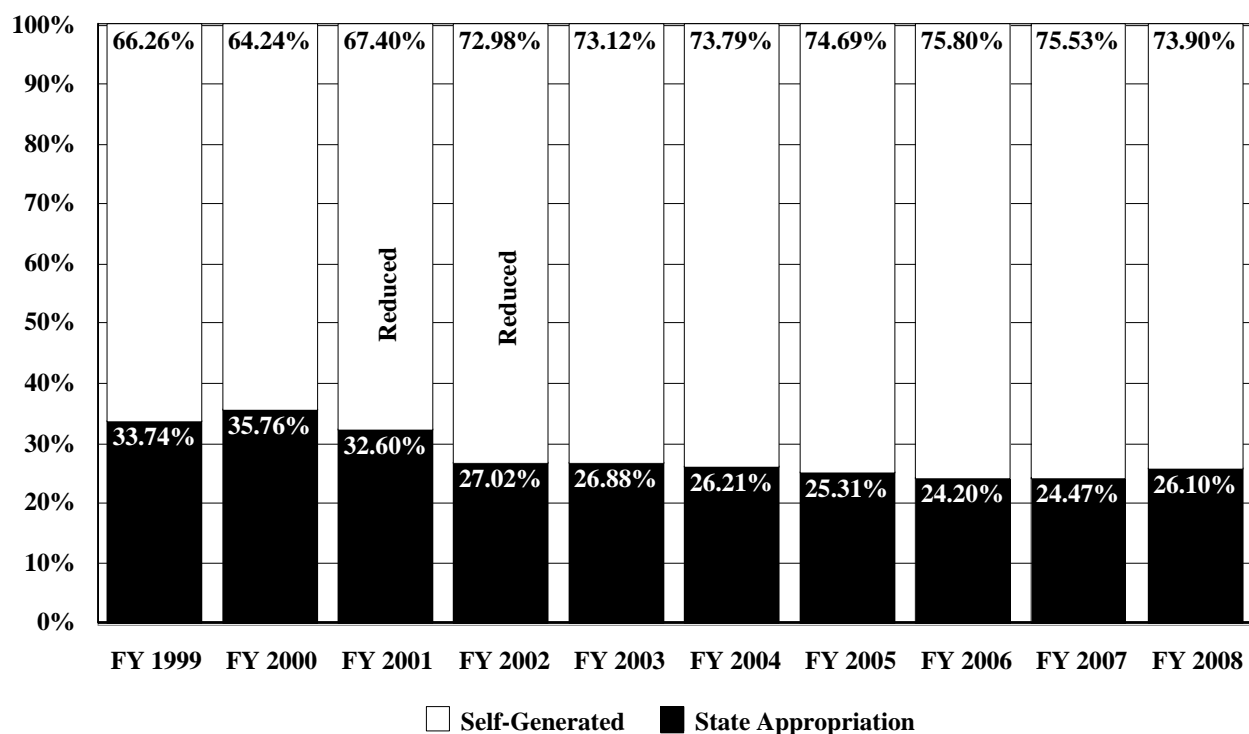
	SREB Category	FY 2007 Average Salary	FY 2008 Average Salary
United States	DOCTORAL	\$79,448	
SREB	Four-Year 1	\$78,762	
SREB	Four-Year 2	\$73,047	
University of Virginia	Four-Year 1	\$99,000	
University of Maryland, College Park	Four-Year 1	\$94,200	
University of North Carolina, Chapel Hill	Four-Year 1	\$94,100	
University of Florida	Four-Year 1	\$81,900	
North Carolina State University	Four-Year 1	\$80,600	
University of Georgia	Four-Year 1	\$80,100	
Auburn University, Main	Four-Year 1	\$79,700	
University of Kentucky	Four-Year 1	\$75,400	
Florida State University	Four-Year 1	\$75,000	
University of South Carolina, Main	Four-Year 1	\$75,000	
University of Louisville	Four-Year 2	\$74,600	
University of Alabama, Birmingham	Four-Year 1	\$74,400	
Clemson University	Four-Year 2	\$74,000	
University of Alabama, Huntsville	Four-Year 2	\$70,100	
UNIVERSITY OF MISSISSIPPI	Four-Year 2	\$67,448	\$70,117
Florida Atlantic University	Four-Year 2	\$66,800	
University of North Carolina, Greensboro	Four-Year 2	\$66,300	
MISSISSIPPI STATE UNIVERSITY	Four-Year 2	\$65,070	\$68,555
UNIVERSITY OF SOUTHERN MISSISSIPPI	Four-Year 1	\$59,320	\$61,872
JACKSON STATE UNIVERSITY	Four-Year 2	\$52,729	\$56,422

Note: Data for 2007-2008 are not available for comparison for peer institutions.

Source: Academe-Bulletin of the American Association of University Professors, March-April 2007; SREB 2006-07 Fact Book; IPEDS Salary Survey 2007-2008. Includes all faculty, ranked and unranked.

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

- A review of the last ten years of funding for all of Mississippi’s public universities shows that **state appropriations have provided funding ranging from 24.20% to 35.76% of the total operating budget for Mississippi Universities.**
- Self-generated money has been funded by student tuition and fees and by other sources. Institutions are becoming more dependent on self-generated funds.
- State appropriations reached its highest level during the 2000 fiscal year, accounting for 35.76% of the total operating budget. Since that time, appropriations have **dropped to 26.10%, a decline of 9.66%.**



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

YEARLY TUITION RATES

2007-08

	<u>ASU</u>	<u>DSU</u>	<u>JSU</u>	<u>MSU</u>	<u>MUW</u>	<u>MVSU</u>	<u>UM</u>	<u>USM</u>
RESIDENT TUITION RATES	\$4,323	\$4,248	\$4,477	\$4,978	\$4,209	\$4,417	\$4,934	\$4,915
Room and Other Living Fees (Average)	\$2,807	\$2,916	\$3,368	\$3,854	\$2,860	\$2,487	\$3,348	\$2,924
Board (Average)	\$2,072	\$2,250	\$2,200	\$1,998	\$1,959	\$2,055	\$2,098	\$2,110
TOTAL RESIDENT TUITION RATES	\$9,202	\$9,414	\$10,045	\$10,830	\$9,028	\$8,959	\$10,380	\$9,949
Nonresident Tuition	\$5,486	\$6,011	\$5,595	\$6,491	\$6,514	\$5,781	\$6,504	\$6,778
TOTAL NONRESIDENT TUITION RATES	\$14,688	\$15,425	\$15,640	\$17,321	\$15,542	\$14,740	\$16,884	\$16,727

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

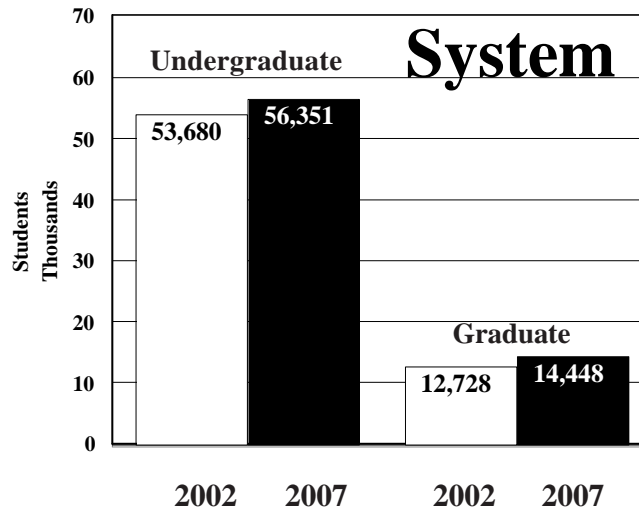
(A FIVE-YEAR COMPARISON)

Undergraduate

- Total unduplicated undergraduate enrollment at the eight universities from the Fall Session 2002 to the Fall Session 2007 **increased by 2,671 students, or 5.0%.**
- 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 2002 to the Fall Session 2007 **increased by 1,720 students, or 13.5%.**
- During the five-year period, graduate enrollment increased at each of the eight universities.



	Fall 2002			Fall 2007			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	2,522	628	3,150	3,004	664	3,668	19.1%	5.7%	16.4%
DSU	3,235	627	3,862	3,356	735	4,091	3.7%	17.2%	5.9%
JSU	6,315	1,468	7,783	6,823	1,875	8,698	8.0%	27.7%	11.8%
MSU	13,362	3,215	16,577	13,208	3,831	17,039	-1.2%	19.2%	2.8%
MUW	1,956	144	2,100	2,222	157	2,379	13.6%	9.0%	13.3%
MVSU	2,834	336	3,170	2,577	432	3,009	-9.1%	28.6%	-5.1%
UM*	11,088	3,720	14,808	13,237	4,086	17,323	19.4%	9.8%	17.0%
USM	<u>12,368</u>	<u>2,590</u>	<u>14,958</u>	<u>11,924</u>	<u>2,668</u>	<u>14,592</u>	<u>-3.6%</u>	<u>3.0%</u>	<u>-2.4%</u>
Total	53,680	12,728	66,408	56,351	14,448	70,799	5.0%	13.5%	6.6%

*Includes the University of Mississippi Medical Center.

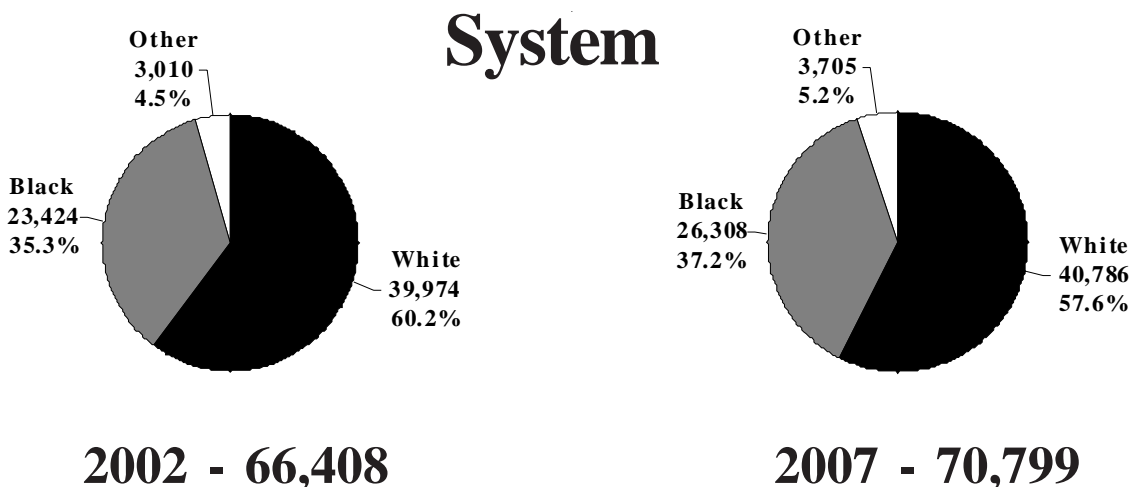
Source: Institutions of Higher Learning Management Information System.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY RACE

FALL SESSION

(A FIVE-YEAR COMPARISON)

- The total number of students enrolled in the eight universities **increased by 4,391, or 6.6%** from the Fall Session 2002 to the Fall Session 2007.
- Overall, **white** enrollment **increased by 2.0%**; **black** enrollment **increased by 12.3%**, and enrollment of **other** race students **increased by 23.1%** over the five-year period.
- Black enrollment at the historically white institutions **increased to 12,033 students, an increase of 17.5%** during the five-year period.



	Fall 2002				Fall 2007				Percent Change			
	<u>White</u>	<u>Black</u>	<u>Other</u>	<u>Total</u>	<u>White</u>	<u>Black</u>	<u>Other</u>	<u>Total</u>	<u>White</u>	<u>Black</u>	<u>Other</u>	<u>Total</u>
ASU	261	2,858	31	3,150	312	3,315	41	3,668	19.5%	16.0%	32.3%	16.4%
DSU	2,473	1,353	36	3,862	2,312	1,709	70	4,091	-6.5%	26.3%	94.4%	5.9%
JSU	306	7,296	181	7,783	468	8,127	103	8,698	52.9%	11.4%	-43.1%	11.8%
MSU	12,517	2,930	1,130	16,577	12,491	3,351	1,197	17,039	-0.2%	14.4%	5.9%	2.8%
MUW	1,429	590	81	2,100	1,501	790	88	2,379	5.0%	33.9%	8.6%	13.3%
MVSU	104	3,030	36	3,170	128	2,833	48	3,009	23.1%	-6.5%	33.3%	-5.1%
UM*	11,983	1,865	960	14,808	13,833	2,331	1,159	17,323	15.4%	25.0%	20.7%	17.0%
USM	<u>10,901</u>	<u>3,502</u>	<u>555</u>	<u>14,958</u>	<u>9,741</u>	<u>3,852</u>	<u>999</u>	<u>14,592</u>	<u>-10.6%</u>	<u>10.0%</u>	<u>80.0%</u>	<u>-2.4%</u>
Total	39,974	23,424	3,010	66,408	40,786	26,308	3,705	70,799	2.0%	12.3%	23.1%	6.6%

*Includes the University of Mississippi Medical Center.

Source: Institutions of Higher Learning Management Information System.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY COUNTY

RESIDENTS OF MISSISSIPPI (FALL SESSION 2007)

	<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	675	7	63	120	8	3	77	144	1,097
Alcorn	4	9	7	140	11	0	159	7	337
Amite	53	4	21	27	2	3	23	55	188
Attala	3	11	43	188	10	7	69	19	350
Benton	0	4	0	17	5	0	37	2	65
Bolivar	40	1,100	101	102	11	158	75	53	1,640
Calhoun	1	8	12	50	8	2	79	7	167
Carroll	2	32	7	79	1	37	75	8	241
Chickasaw	1	9	10	122	41	1	78	6	268
Choctaw	0	6	9	123	15	0	38	3	194
Claiborne	439	1	37	24	1	3	11	16	532
Clarke	7	6	12	109	6	0	20	64	224
Clay	2	5	16	278	127	5	47	19	499
Coahoma	37	253	46	64	4	108	129	28	669
Copiah	35	16	172	68	5	5	60	83	444
Covington	10	3	30	32	0	1	19	157	252
DeSoto	6	155	31	354	36	7	1,048	50	1,687
Forrest	21	6	66	101	11	4	119	1,940	2,268
Franklin	93	0	12	18	0	0	20	36	179
George	1	5	1	33	1	0	26	97	164
Greene	0	0	1	17	1	0	7	33	59
Grenada	3	140	20	106	11	34	122	28	464
Hancock	0	3	3	108	6	0	93	354	567
Harrison	27	17	45	462	33	22	364	1,741	2,711
Hinds	207	54	3,988	893	50	36	1,085	620	6,933
Holmes	17	28	157	99	1	119	30	30	481
Humphreys	16	52	51	34	2	124	24	5	308
Issaquena	4	6	5	7	0	8	4	1	35
Itawamba	1	6	3	91	21	0	96	2	220
Jackson	20	18	32	394	40	8	328	1,130	1,970
Jasper	17	3	36	58	2	0	12	79	207
Jefferson	349	2	20	25	0	0	10	33	439
Jefferson Davis	24	2	39	15	4	0	12	60	156
Jones	10	10	29	190	7	1	89	486	822
Kemper	4	1	7	68	10	1	14	6	111
Lafayette	0	27	11	65	11	1	1,667	18	1,800
Lamar	1	4	4	159	10	1	129	1,450	1,758
Lauderdale	32	13	48	675	16	10	144	252	1,190
Lawrence	18	3	29	15	0	2	17	91	175
Leake	11	4	77	97	10	7	48	22	276
Lee	7	39	11	486	70	7	667	48	1,335
Leflore	38	137	85	144	12	852	105	25	1,398

*Includes the University of Mississippi Medical Center.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY COUNTY

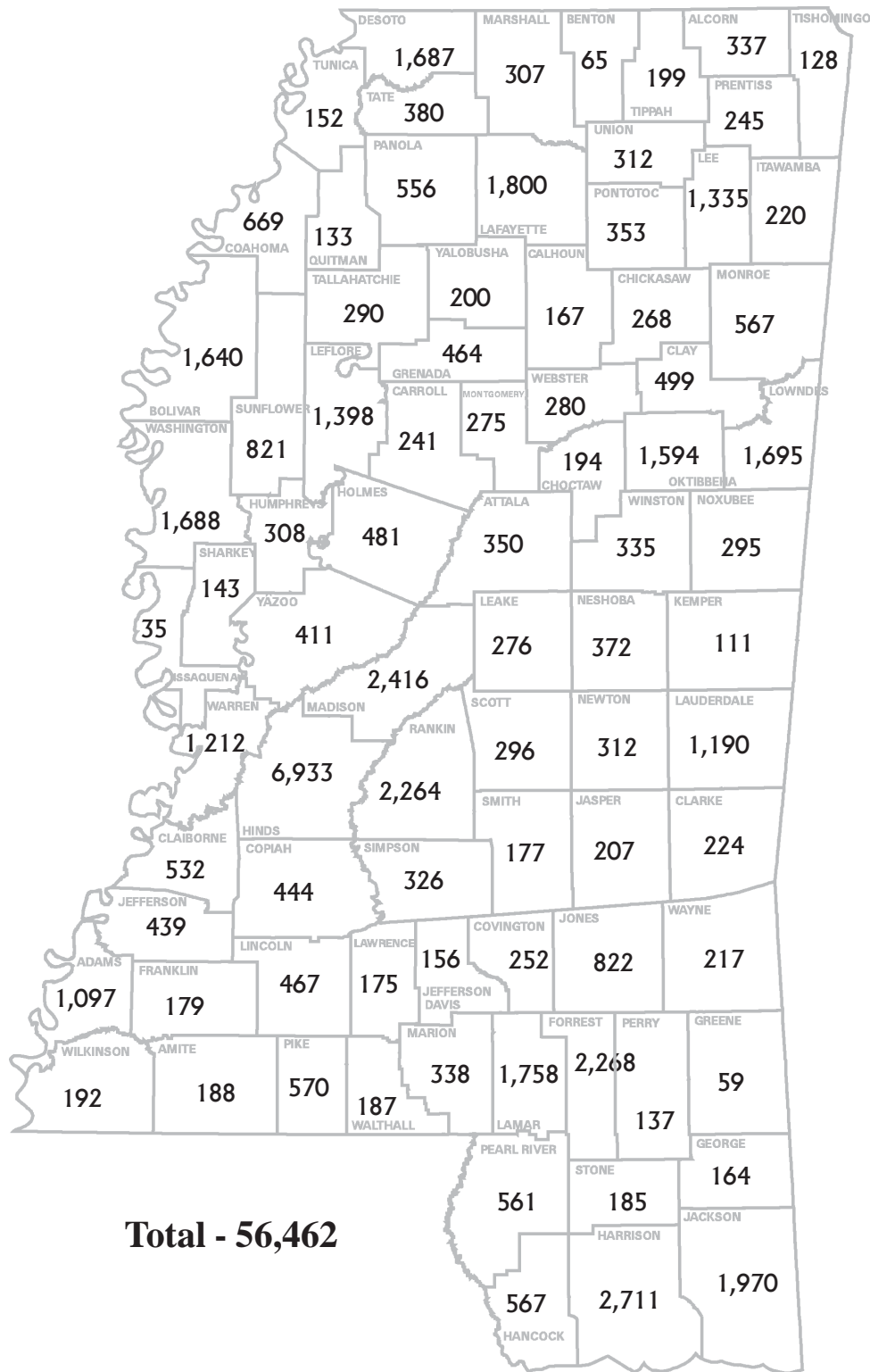
RESIDENTS OF MISSISSIPPI (FALL SESSION 2007)

	<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	59	13	50	103	6	1	101	134	467
Lowndes	16	10	23	609	837	6	128	66	1,695
Madison	38	66	469	759	31	11	760	282	2,416
Marion	19	4	30	46	3	1	35	200	338
Marshall	6	5	16	75	12	2	176	15	307
Monroe	2	7	2	230	159	2	141	24	567
Montgomery	0	24	13	107	5	29	90	7	275
Neshoba	3	0	14	236	19	5	46	49	372
Newton	4	1	30	170	12	3	29	63	312
Noxubee	10	0	17	143	83	4	12	26	295
Oktibbeha	14	13	25	1,285	131	8	88	30	1,594
Panola	6	89	26	84	7	19	303	22	556
Pearl River	8	6	10	83	6	1	66	381	561
Perry	8	1	0	9	1	1	5	112	137
Pike	103	7	103	73	6	7	71	200	570
Pontotoc	0	6	0	94	12	0	234	7	353
Prentiss	2	6	0	87	13	0	131	6	245
Quitman	5	28	15	13	2	32	36	2	133
Rankin	26	59	348	730	38	7	632	424	2,264
Scott	9	4	50	107	10	3	52	61	296
Sharkey	19	31	21	20	1	37	7	7	143
Simpson	7	7	81	29	5	1	44	152	326
Smith	6	1	10	41	0	1	17	101	177
Stone	1	4	1	35	0	0	28	116	185
Sunflower	14	282	40	100	6	303	59	17	821
Tallahatchie	7	93	13	36	1	61	76	3	290
Tate	2	44	4	78	6	2	232	12	380
Tippah	0	2	2	67	5	0	117	6	199
Tishomingo	1	3	0	52	11	0	57	4	128
Tunica	6	21	19	20	1	18	64	3	152
Union	0	7	3	90	11	1	189	11	312
Walthall	33	0	22	23	0	0	21	82	181
Warren	312	30	173	357	7	8	161	164	1,212
Washington	76	568	139	263	20	434	134	54	1,688
Wayne	2	1	19	49	6	0	30	110	217
Webster	0	9	1	205	18	1	44	2	280
Wilkinson	97	1	35	19	2	5	11	22	192
Winston	4	5	25	200	38	4	39	20	335
Yalobusha	1	32	5	24	1	6	129	2	200
Yazoo	<u>24</u>	<u>45</u>	<u>124</u>	<u>76</u>	<u>9</u>	<u>18</u>	<u>74</u>	<u>41</u>	<u>411</u>
Total	3,186	3,744	7,375	13,084	2,161	2,619	11,945	12,348	56,462

*Includes the University of Mississippi Medical Center.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY COUNTY

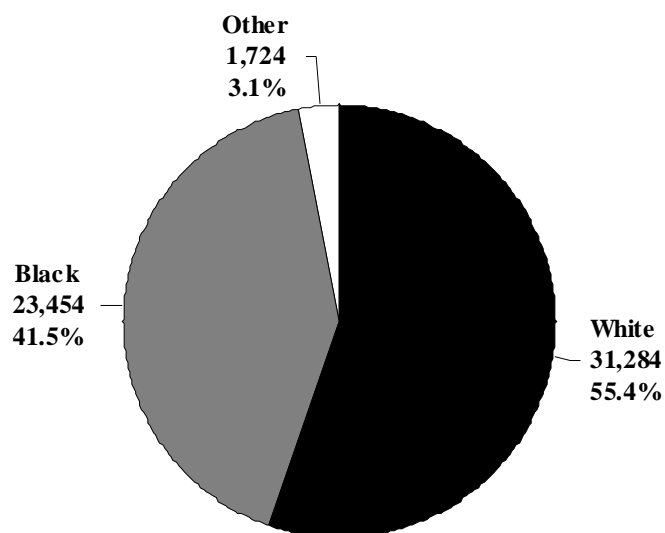
RESIDENTS OF MISSISSIPPI (FALL SESSION 2007)



Source: Institutions of Higher Learning Management Information System.

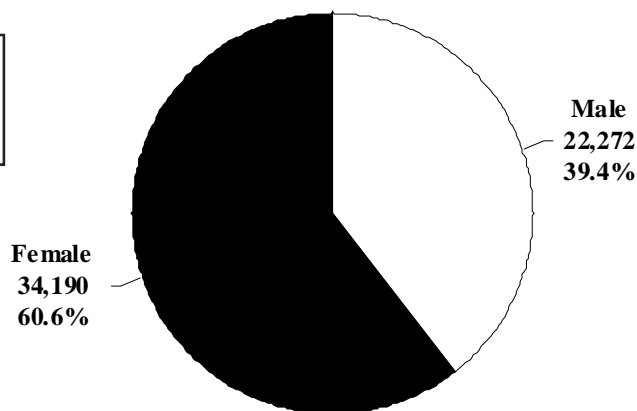
TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY RACE & GENDER, RESIDENTS OF MISSISSIPPI FALL SESSION 2007

- Of the 70,799 total students in the system, **79.7%** are residents of Mississippi.
- Of these Mississippi residents, **41.5%** are black, **55.4%** are white, and **3.1%** are other races.
- Of these Mississippi residents, **60.6%** are female, and **39.4%** are male.



System

56,462 Mississippi Residents



Source: Institutions of Higher Learning Management Information System.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY RESIDENCE

FALL SESSION

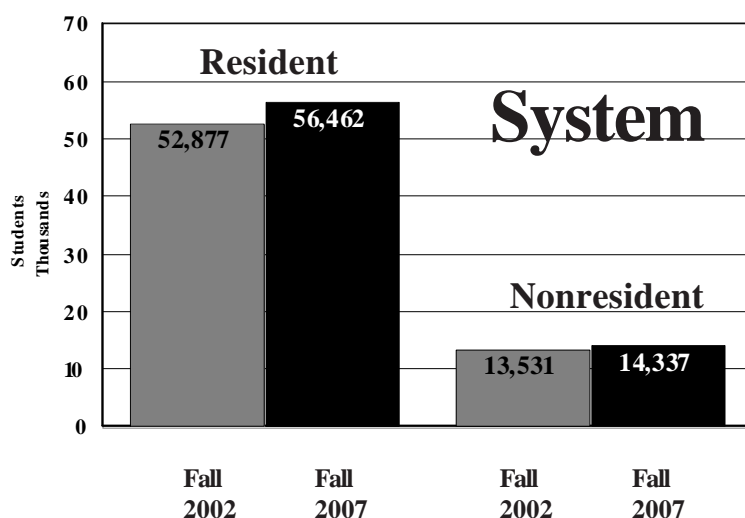
(A FIVE-YEAR COMPARISON)

Resident

- Total resident enrollment **increased by 3,585 students, or 6.8%** from the Fall Session 2002 to the Fall Session 2007.
- During the five-year period, resident enrollment **increased at six of the eight universities.**

Nonresident

- Total nonresident enrollment **increased by 806 students, or 6.0%** from the Fall Session 2002 to the Fall Session 2007.



	Fall 2002		Fall 2007		Percent Change	
	<u>Resident</u>	<u>Nonresident</u>	<u>Resident</u>	<u>Nonresident</u>	<u>Resident</u>	<u>Nonresident</u>
ASU	2,702	448	3,186	482	17.9%	7.6%
DSU	3,527	335	3,744	347	6.2%	3.6%
JSU	6,217	1,566	7,375	1,323	18.6%	-15.5%
MSU	12,462	4,115	13,084	3,955	5.0%	-3.9%
MUW	1,823	277	2,161	218	18.5%	-21.3%
MVSU	2,988	182	2,619	390	-12.3%	114.3%
UM*	10,301	4,507	11,945	5,378	16.0%	19.3%
USM	<u>12,857</u>	<u>2,101</u>	<u>12,348</u>	<u>2,244</u>	<u>-4.0%</u>	<u>6.8%</u>
Total	52,877	13,531	56,462	14,337	6.8%	6.0%

*Includes the University of Mississippi Medical Center.

Source: Institutions of Higher Learning Management Information System.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT FIRST-TIME TRANSFER STUDENTS ENROLLED FROM PUBLIC COMMUNITY/JUNIOR COLLEGES IN MISSISSIPPI FALL SESSION 2007

- 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 **556 students, 223 enrolled at JSU and 121 enrolled at MSU**.
- **28.4%** of all the first-time transfer students were enrolled at USM during the Fall 2007 session.

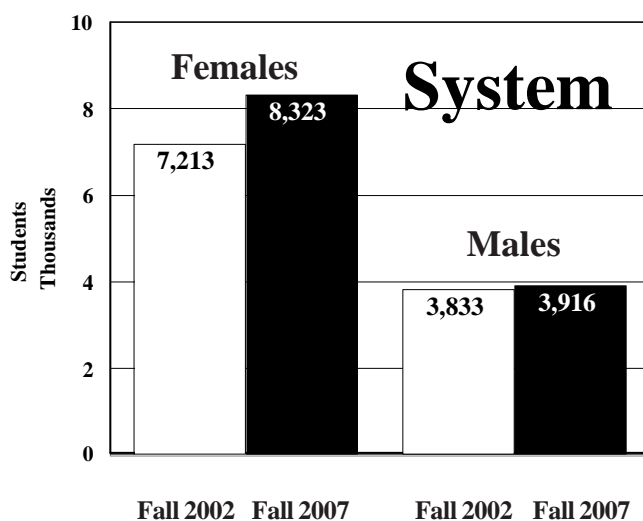
	<u>ASU</u>	<u>DSU</u>	<u>JSU</u>	<u>MSU</u>	<u>MUW</u>	<u>MVSU</u>	<u>UM</u>	<u>USM</u>	<u>Total</u>
Coahoma Community College	7	64	9	2	0	51	8	1	142
Copiah-Lincoln Community College	64	7	18	37	8	0	8	99	241
East Central Community College	1	6	11	121	14	3	7	36	199
East Mississippi Community College	0	8	10	172	107	1	13	16	327
Hinds Community College	40	22	223	121	8	4	27	111	556
Holmes Community College	4	30	73	78	10	10	43	26	274
Itawamba Community College	0	17	4	106	50	1	135	9	322
Jones County Junior College	3	3	4	91	2	0	19	251	373
Meridian Community College	0	2	7	89	2	0	12	57	169
Mississippi Delta Community College	4	106	8	28	3	64	12	7	232
Mississippi Gulf Coast Community College	0	4	0	62	4	1	0	316	387
Northeast Mississippi Community College	2	5	2	84	13	0	102	5	213
Northwest Mississippi Community College	0	46	6	34	8	5	281	12	392
Pearl River Community College	3	1	1	21	3	0	8	183	220
Southwest Mississippi Community College	<u>15</u>	<u>1</u>	<u>10</u>	<u>24</u>	<u>0</u>	<u>1</u>	<u>7</u>	<u>52</u>	<u>110</u>
Total	143	322	386	1,070	232	141	682	1,181	4,157

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 10.8%**.
- During the Fall Session 2007, **one out of every five (21.7%)** 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 2002</u>	<u>Fall 2007</u>	<u>Percent Change</u>	<u>Percent of Undergraduate Enrollment Fall 2007</u>
ASU	498	798	60.2%	26.6%
DSU	787	860	9.3%	25.6%
JSU	1,607	2,181	35.7%	32.0%
MSU	2,037	2,037	0.0%	15.4%
MUW	622	703	13.0%	31.6%
MVSU	1,214	956	-21.3%	37.1%
UM*	1,376	1,835	33.4%	13.9%
USM	<u>2,905</u>	<u>2,869</u>	<u>-1.2%</u>	<u>24.1%</u>
Total	11,046	12,239	10.8%	21.7%

*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 **60.8% 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 2002 to Fall 2007

	<u>Fall 2002</u>	<u>Fall 2007</u>	<u>Percent Change</u>	<u>Percent of Off-Campus Undergraduate Enrollment Fall 2007</u>
Delta State University				
DSU - Greenville	38	74	94.7%	74.0%
DSU - Other Locations	22	26	18.2%	14.9%
Jackson State University				
JSU - Universities Center	0	467	N/A	86.3%
JSU - Medical Mall	0	12	N/A	30.8%
JSU - E-Center	0	4	N/A	12.9%
Mississippi State University				
MSU - Meridian	292	374	28.1%	64.4%
MSU - Vicksburg	1	0	-100.0%	0.0%
Mississippi University for Women				
MUW - Tupelo	30	43	43.3%	65.2%
Mississippi Valley State University				
MVSU - Greenville	124	216	74.2%	88.9%
MVSU - Greenwood	58	107	84.5%	65.6%
University of Mississippi				
UM - Other Locations	12	14	16.7%	17.7%
UM - Southaven	207	404	95.2%	55.4%
UM - Tupelo	180	266	47.8%	53.2%
UM - Booneville	0	20	N/A	57.1%
UM - Medical Center	151	242	60.3%	43.6%
University of Southern Mississippi				
USM - Gulf Park	896	854	-4.7%	55.5%
USM - Stennis Center	0	1	N/A	100.0%
USM - Jackson County	0	246	N/A	64.7%
USM - GCRL	0	7	N/A	36.8%
USM - Other Locations	0	22	N/A	24.7%
Total	2,011	3,399	69.0%	58.0%

Source: Institutions of Higher Learning Management Information System.

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

	<u>Fall 2007</u>
Alcorn State University - Main Campus	3,668
Delta State University - Main Campus	3,934
DSU - Greenville	135
DSU - Other Locations	218
Jackson State University - Main Campus	8,265
JSU - Universities Center	823
JSU - Medical Mall	135
JSU - E-Center	72
JSU - Other Locations	2
Mississippi State University - Main Campus	16,238
MSU - Meridian	821
MSU - Vicksburg Engineering	46
Mississippi University for Women - Main Campus	2,347
MUW - Tupelo	66
Mississippi Valley State University - Main Campus	2,923
MVSU - Greenville	291
MVSU - Greenwood	255
University of Mississippi - Main Campus	13,910
UM - Tupelo	616
UM - Other Locations	152
UM - Booneville	52
UM - Southaven	853
UM - Medical Center	2,194
University of Southern Mississippi - Main Campus	12,940
USM - Gulf Park	1,897
USM - Meridian	28
USM - Stennis Center	83
USM - Other Locations	97
USM - Jackson County	419
Gulf Coast Research Laboratory	74
Total*	70,799

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

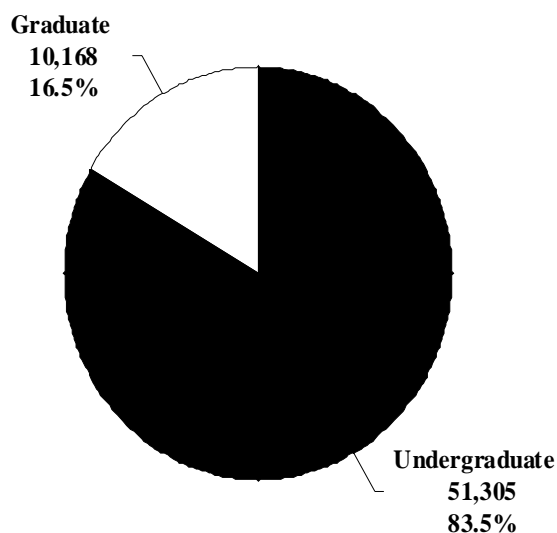
Source: Institutions of Higher Learning Management Information System.

TOTAL FTE ENROLLMENT BY LEVEL

FALL SESSION 2007

- The full-time equivalent (FTE) for undergraduate and graduate students in the 2007 Fall Session is shown on the table below. FTE enrollment is different from headcount enrollment because many students enroll part-time.
- The pie chart shows the distribution of full-time equivalent undergraduate and graduate students within the system.

System - 61,473



	<u>Under-graduate</u>	<u>Percent of Total</u>	<u>Graduate</u>	<u>Percent of Total</u>	<u>Total</u>
ASU	2,894	88.8%	365	11.2%	3,259
DSU	2,945	87.5%	421	12.5%	3,366
JSU	6,283	84.9%	1,117	15.1%	7,400
MSU	12,029	83.0%	2,468	17.0%	14,497
MUW	1,824	95.0%	97	5.0%	1,921
MVSU	2,373	91.1%	232	8.9%	2,605
UM*	12,107	76.7%	3,688	23.3%	15,795
USM	<u>10,850</u>	<u>85.9%</u>	<u>1,780</u>	<u>14.1%</u>	<u>12,630</u>
Total	51,305	83.5%	10,168	16.5%	61,473

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

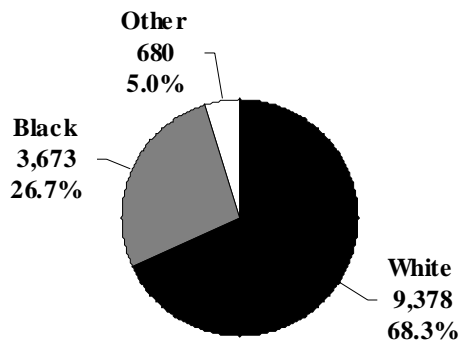
Source: Institutions of Higher Learning Management Information System.

TOTAL DEGREES CONFERRED BY RACE

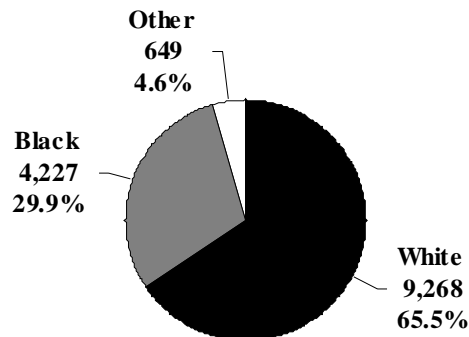
(A FIVE-YEAR COMPARISON)

- The table below illustrates the distribution of total degrees conferred at each university by race for the 2001-02 and 2006-07 academic years. There has been an overall system **increase of 3.0%** in degrees conferred during the last five years.
- The number of degrees earned by black students **increased over the five-year period by 554 degrees, or 15.1%**.

System



2002 - 13,731



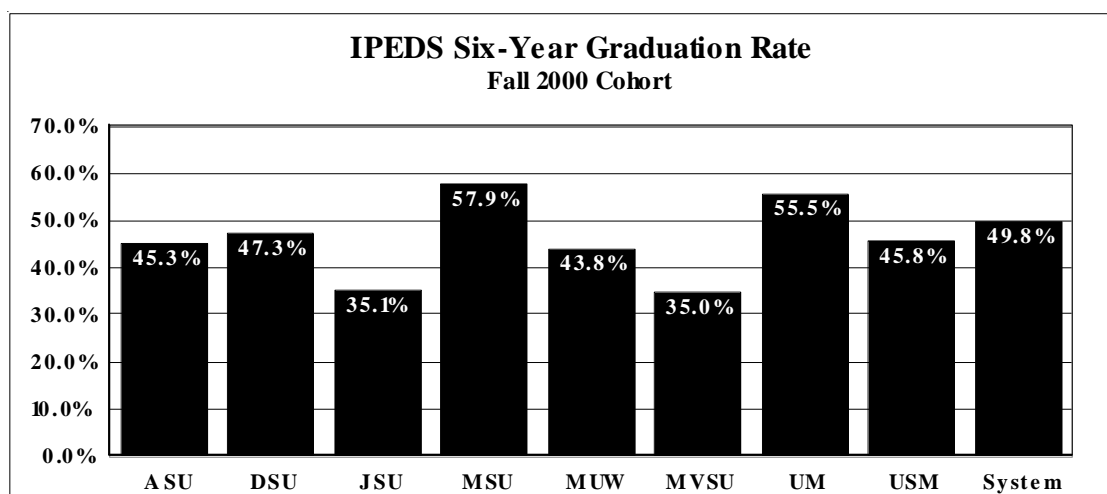
2007 - 14,144

	White			Black			Other			Total		
	<u>2001-02</u>	<u>2006-07</u>	<u>Percent Change</u>	<u>2001-02</u>	<u>2006-07</u>	<u>Percent Change</u>	<u>2001-02</u>	<u>2006-07</u>	<u>Percent Change</u>	<u>2001-02</u>	<u>2006-07</u>	<u>Percent Change</u>
ASU	53	84	58.5%	516	471	-8.7%	11	6	-45.5%	580	561	-3.3%
DSU	584	539	-7.7%	231	319	38.1%	9	7	-22.2%	824	865	5.0%
JSU	50	92	84.0%	1,010	1,163	15.2%	29	24	-17.2%	1,089	1,279	17.5%
MSU	2,949	2,773	-6.0%	495	573	15.8%	279	214	-23.3%	3,723	3,560	-4.4%
MUW	347	354	2.0%	99	118	19.2%	18	16	-11.1%	464	488	5.2%
MVSU	11	25	127.3%	394	483	22.6%	4	3	-25.0%	409	511	24.9%
UM	2,287	2,651	15.9%	280	411	46.8%	162	186	14.8%	2,729	3,248	19.0%
UMMC	343	369	7.6%	54	78	44.4%	18	30	66.7%	415	477	14.9%
USM	<u>2,754</u>	<u>2,381</u>	<u>-13.5%</u>	<u>594</u>	<u>611</u>	<u>2.9%</u>	<u>150</u>	<u>163</u>	<u>8.7%</u>	<u>3,498</u>	<u>3,155</u>	<u>-9.8%</u>
Total	9,378	9,268	-1.2%	3,673	4,227	15.1%	680	649	-4.6%	13,731	14,144	3.0%

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 1996 through 2000 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 2000 cohort. The accompanying table shows graduation rates for the Fall 1996 through the Fall 2000 cohorts.
- Six of the eight universities had a graduation rate that was greater than 40.0 percent.



IPEDS Graduation Rates

	Fall 1996 Cohort	Fall 1997 Cohort	Fall 1998 Cohort	Fall 1999 Cohort	Fall 2000 Cohort
ASU	46.6%	47.9%	42.7%	43.8%	45.3%
DSU	42.3%	49.3%	46.1%	48.7%	47.3%
JSU	35.1%	36.9%	39.7%	37.5%	35.1%
MSU	56.0%	57.5%	57.7%	55.8%	57.9%
MUW	43.1%	47.1%	36.9%	43.9%	43.8%
MVSU	33.2%	36.7%	40.5%	39.5%	35.0%
UM	55.0%	55.8%	54.4%	56.2%	55.5%
USM	50.8%	46.4%	48.0%	46.0%	45.8%
System	49.6%	50.5%	50.0%	50.0%	49.8%

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 2008



COMPARISON OF APPROPRIATIONS

FY 2007 AND FY 2008

	TOTAL APPROPRIATION FY 2006-2007	TOTAL APPROPRIATION FY 2007-2008	INCREASE/ DECREASE OVER FY 2007	PERCENT CHANGE
EDUCATION AND GENERAL:				
On and Off Campus	\$349,791,620	\$390,469,141	\$40,677,521	11.63%
Ayers Attorney Fees	\$1,250,000	\$0	-\$1,250,000	-100.00%
Ayers Programs/Implementation	\$20,200,000	\$20,200,000	\$0	0.00%
Ayers Endowment Fund	\$5,000,000	\$5,000,000	\$0	0.00%
Ayers Summer Developmental Programs	\$500,000	\$500,000	\$0	0.00%
Total Ayers Funding:	\$26,950,000	\$25,700,000	-\$1,250,000	-4.64%
Core Course Redesign	\$0	\$1,000,000	\$1,000,000	N/A
On and Off Campus Total:	\$376,741,620	\$417,169,141	\$40,427,521	10.73%
SUBSIDIARY UNITS:				
Executive Office	\$6,891,675	\$7,819,573	\$927,898	13.46%
Non-IHL Budget Unit-Volunteer Commission	\$383,679	\$514,773	\$131,094	34.17%
JSU-Urban Research Center	\$514,340	\$535,059	\$20,719	4.03%
MSU-Center for Advanced Vehicular Studies	\$3,656,587	\$3,802,128	\$145,541	3.98%
MSU-State Chemical Laboratory	\$1,438,917	\$1,519,477	\$80,560	5.60%
MSU-Water Resources Research Institute	\$128,331	\$128,331	\$0	0.00%
MSU-Stennis Institute for Government	\$752,361	\$1,085,892	\$333,531	44.33%
UM-Law Research Institute	\$836,876	\$882,514	\$45,638	5.45%
UM-MS Mineral Research Institute	\$452,470	\$496,636	\$44,166	9.76%
UM-RIPS	\$3,409,684	\$3,675,791	\$266,107	7.80%
UM-Supercomputer	\$818,643	\$845,535	\$26,892	3.28%
UM-Small Business Center	\$255,242	\$277,003	\$21,761	8.53%
USM-Gulf Coast Research Laboratory	\$3,088,455	\$3,278,394	\$189,939	6.15%
USM-Mississippi Polymer Institute	\$544,647	\$569,126	\$24,479	4.49%
USM-Stennis Center	\$528,644	\$546,241	\$17,597	3.33%
Subsidiary Total:	\$23,700,551	\$25,976,473	\$2,275,922	9.60%
TOTAL GENERAL SUPPORT	\$400,442,171	\$443,145,614	\$42,703,443	10.66%
STUDENT FINANCIAL AID	\$29,849,207	\$29,876,773	\$27,566	0.09%
SEPARATELY BUDGETED UNITS:				
MSU-College of Veterinary Medicine	\$15,220,693	\$17,154,751	\$1,934,058	12.71%
MSU-Cooperative Extension Service	\$23,609,868	\$29,374,724	\$5,764,856	24.42%
MSU-MAFES	\$21,166,686	\$23,699,108	\$2,532,422	11.96%
MSU-Forest and Wildlife Research Center	\$5,051,121	\$6,125,405	\$1,074,284	21.27%
UM-University Medical Center	\$182,590,966	\$224,917,610	\$42,326,644	23.18%
ASU-Agricultural Units	\$3,633,960	\$4,775,687	\$1,141,727	31.42%
IHL CONSOLIDATED APPROPRIATION	\$681,564,672	\$779,069,672	\$97,505,000	14.31%
MSU-Alcohol Safety Education Program**	\$1,272,659	\$1,409,342	\$136,683	10.74%
UM-State Court Education Program**	\$1,236,251	\$1,416,305	\$180,054	14.56%
TOTAL IHL CONSOLIDATED APPROPRIATION	\$684,073,582	\$781,895,319	\$97,821,737	14.30%
General Funds	\$613,149,304	\$715,789,815	\$102,640,511	16.74%
Education Enhancement Funds	\$62,986,690	\$60,299,426	-\$2,687,264	-4.27%
Budget Contingency Funds	\$2,150,000	\$600,000	-\$1,550,000	-72.09%
Health Care Expendable Funds	\$3,278,678	\$2,380,431	-\$898,247	-27.40%
Special Funds	\$2,508,910	\$2,825,647	\$316,737	12.62%
TOTAL FUNDS:	\$684,073,582	\$781,895,319	\$97,821,737	14.30%

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	\$14,096,718	\$20,542,928	\$36,452,897	\$83,866,211
Interest Funds	\$12,592	\$0	\$0	\$14,387
Core Course Redesign	\$0	\$0	\$0	\$0
Ayers Programs/Implementation	\$4,350,000	\$0	\$11,500,000	\$0
Off Campus Locations	<u>\$2,521,187</u>	<u>\$0</u>	<u>\$97,690</u>	<u>\$3,672,119</u>
Sub Total:	\$20,980,497	\$20,542,928	\$48,050,587	\$87,552,717
SUBSIDIARY UNITS:				
Executive Office	\$0	\$0	\$0	\$0
Non-IHL Budget Unit-Volunteer Commission	\$0	\$0	\$0	\$0
JSU-Urban Research Center	\$0	\$0	\$535,059	\$0
MSU-Center for Advanced Vehicular System	\$0	\$0	\$0	\$3,802,128
MSU-State Chemical Lab	\$0	\$0	\$0	\$1,519,477
MSU-Water Resources Institute	\$0	\$0	\$0	\$128,331
MSU-Stennis Institute	\$0	\$0	\$0	\$1,085,892
UM-Law Research Center	\$0	\$0	\$0	\$0
UM-MMRI	\$0	\$0	\$0	\$0
UM-RIPS	\$0	\$0	\$0	\$0
UM-Supercomputer	\$0	\$0	\$0	\$0
UM-Small Business Center	\$0	\$0	\$0	\$0
USM-Stennis Center	\$0	\$0	\$0	\$0
USM-Gulf Coast Research Laboratory	\$0	\$0	\$0	\$0
USM-Mississippi Polymer Institute	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Sub Total:	\$0	\$0	\$535,059	\$6,535,828
TOTAL GENERAL SUPPORT	\$20,980,497	\$20,542,928	\$48,585,646	\$94,088,545

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

Source: Institutions of Higher Learning System Administration.



ALLOCATION OF GENERAL SUPPORT GENERAL FUNDS FY 2008

<u>MUW</u>	<u>MVSU</u>	<u>UM</u>	<u>USM</u>	<u>ADMIN</u>	<u>TOTAL</u>
\$13,251,033	\$13,639,615	\$69,366,195	\$78,087,697	\$0	\$329,303,294
\$9,389	\$0	\$44,028	\$0	\$0	\$80,396
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
\$0	\$4,350,000	\$0	\$0	\$5,500,000	\$25,700,000
<u>\$329,605</u>	<u>\$0</u>	<u>\$1,698,231</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,318,832</u>
\$13,590,027	\$17,989,615	\$71,108,454	\$78,087,697	\$6,500,000	\$364,402,522
\$0	\$0	\$0	\$0	\$0	\$6,780,203
\$0	\$0	\$0	\$0	\$0	\$514,773
\$0	\$0	\$0	\$0	\$0	\$535,059
\$0	\$0	\$0	\$0	\$0	\$3,802,128
\$0	\$0	\$0	\$0	\$0	\$1,519,477
\$0	\$0	\$0	\$0	\$0	\$128,331
\$0	\$0	\$0	\$0	\$0	\$1,085,892
\$0	\$0	\$882,514	\$0	\$0	\$882,514
\$0	\$0	\$496,636	\$0	\$0	\$496,636
\$0	\$0	\$3,675,791	\$0	\$0	\$3,675,791
\$0	\$0	\$845,535	\$0	\$0	\$845,535
\$0	\$0	\$277,003	\$0	\$0	\$277,003
\$0	\$0	\$0	\$546,241	\$0	\$546,241
\$0	\$0	\$0	\$3,278,394	\$0	\$3,278,394
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$569,126</u>	<u>\$0</u>	<u>\$569,126</u>
\$0	\$0	\$6,177,479	\$4,393,761	\$0	\$24,937,103
\$13,590,027	\$17,989,615	\$77,285,933	\$82,481,458	\$6,500,000	\$389,339,625

	<u>ASU</u>	<u>DSU</u>	<u>JSU</u>	<u>MSU</u>
EDUCATION AND GENERAL:				
On Campus	\$3,326,039	\$3,417,629	\$5,383,106	\$13,037,518
Off Campus Locations	<u>\$330,636</u>	<u>\$0</u>	<u>\$1,915</u>	<u>\$110,918</u>
Sub Total:	\$3,656,675	\$3,417,629	\$5,385,021	\$13,148,436
 SUBSIDIARY UNITS:				
Executive Office	\$0	\$0	\$0	\$0
TOTAL GENERAL SUPPORT	\$3,656,675	\$3,417,629	\$5,385,021	\$13,148,436

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

Source: Institutions of Higher Learning System Administration.

**ALLOCATION OF GENERAL SUPPORT
EDUCATION ENHANCEMENT FUNDS****FY 2008**

<u>MUW</u>	<u>MVSU</u>	<u>UM</u>	<u>USM</u>	<u>ADMIN</u>	<u>TOTAL</u>
\$2,315,634	\$2,140,819	\$9,778,806	\$12,657,471	\$0	\$52,057,022
<u>\$26,624</u>	<u>\$0</u>	<u>\$239,504</u>	<u>\$0</u>	<u>\$0</u>	<u>\$709,597</u>
\$2,342,258	\$2,140,819	\$10,018,310	\$12,657,471	\$0	\$52,766,619
\$0	\$0	\$0	\$0	\$439,370	\$439,370
\$2,342,258	\$2,140,819	\$10,018,310	\$12,657,471	\$439,370	\$53,205,989

	<u>ASU</u>	<u>DSU</u>	<u>JSU</u>	<u>MSU</u>
EDUCATION AND GENERAL:				
On Campus	\$0	\$0	\$0	\$0
Off Campus Locations	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Sub Total:	\$0	\$0	\$0	\$0
SUBSIDIARY UNITS:				
Executive Office-Audit Expense	\$0	\$0	\$0	\$0
TOTAL GENERAL SUPPORT	\$0	\$0	\$0	\$0

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

Source: Institutions of Higher Learning System Administration.

ALLOCATION OF GENERAL SUPPORT
BUDGET CONTINGENCY FUNDS
FY 2008

<u>MUW</u>	<u>MVSU</u>	<u>UM</u>	<u>USM</u>	<u>ADMIN</u>	<u>TOTAL</u>
\$0	\$0	\$0	\$0	\$0	\$0
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$600,000	\$600,000
\$0	\$0	\$0	\$0	\$600,000	\$600,000

	<u>Instruction</u>	<u>Research</u>	<u>Public Service</u>	<u>Academic Support</u>
ALCORN STATE UNIVERSITY	\$22,613,257	\$7,831,999	\$4,181,428	\$4,262,831
Agricultural Units	<u>\$0</u>	<u>\$2,574,699</u>	<u>\$2,200,988</u>	<u>\$0</u>
Total ASU	\$22,613,257	\$10,406,698	\$6,382,416	\$4,262,831
DELTA STATE UNIVERSITY	\$20,288,760	\$63,848	\$4,460,353	\$5,619,741
JACKSON STATE UNIVERSITY	\$45,916,253	\$25,811,472	\$1,696,329	\$11,257,975
Urban Research Center	<u>\$0</u>	<u>\$535,059</u>	<u>\$0</u>	<u>\$0</u>
Total JSU	\$45,916,253	\$26,346,531	\$1,696,329	\$11,257,975
MISSISSIPPI STATE UNIVERSITY	\$104,870,339	\$152,679,503	\$45,512,992	\$33,378,145
Center for Advanced Vehicular Studies	\$0	\$3,178,248	\$623,880	\$0
State Chemical Laboratory	\$0	\$80,221	\$0	\$0
Water Resources Research Institute	\$0	\$128,331	\$0	\$0
Stennis Institute for Government	\$0	\$0	\$1,085,892	\$0
College of Veterinary Medicine	\$5,043,636	\$4,856,055	\$12,094,691	\$2,512,166
Cooperative Extension Service	\$0	\$0	\$43,611,395	\$0
MAFES	\$0	\$31,274,536	\$0	\$0
Forest & Wildlife Research Center	\$0	\$6,995,111	\$0	\$0
Alcohol Safety Education	<u>\$0</u>	<u>\$0</u>	<u>\$1,409,342</u>	<u>\$0</u>
Total MSU	\$109,913,975	\$199,192,005	\$104,338,192	\$35,890,311
MISSISSIPPI UNIVERSITY FOR WOMEN	\$11,566,936	\$1,489,515	\$539,759	\$7,618,369
MISSISSIPPI VALLEY STATE UNIVERSITY	\$18,404,686	\$403,143	\$4,735,105	\$3,812,110
UNIVERSITY OF MISSISSIPPI	\$144,239,708	\$49,050,263	\$2,458,812	\$31,976,772
Law Research Institute	\$0	\$1,345,193	\$0	\$0
MMRI	\$0	\$6,832,810	\$0	\$0
RIPS	\$0	\$13,021,050	\$0	\$0
Supercomputer	\$0	\$0	\$0	\$845,535
Small Business Center	\$0	\$0	\$1,090,600	\$0
State Court Education Program	\$1,416,305	\$0	\$0	\$0
University Medical Center	<u>\$156,415,576</u>	<u>\$111,710,598</u>	<u>\$0</u>	<u>\$13,358,983</u>
Total UM	\$302,071,589	\$181,959,914	\$3,549,412	\$46,181,290
UNIVERSITY OF SOUTHERN MISSISSIPPI	\$90,418,348	\$59,518,982	\$24,344,482	\$19,368,945
Stennis Center	\$546,241	\$0	\$0	\$0
Mississippi Polymer Institute	\$0	\$659,428	\$0	\$0
Gulf Coast Research Laboratory	<u>\$1,738,915</u>	<u>\$231,270</u>	<u>\$396,314</u>	<u>\$0</u>
Total USM	\$92,703,504	\$60,409,680	\$24,740,796	\$19,368,945
EXECUTIVE OFFICE	\$0	\$1,502,333	\$754,056	\$0
Student Financial Aid	\$0	\$0	\$0	\$0
Core Course Redesign	\$0	\$0	\$0	\$0
Ayers Endowment Fund	\$0	\$0	\$0	\$0
Ayers Summer Developmental Programs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Executive Office	\$0	\$1,502,333	\$754,056	\$0
Volunteer Commission	\$0	\$0	\$8,970,996	\$0
GRAND TOTAL IHL	\$623,478,960	\$481,773,667	\$160,167,414	\$134,011,572
Appropriated Funds*	\$309,286,494	\$57,737,369	\$44,848,932	\$53,432,797
(Percentage of Total)	49.61%	11.98%	28.00%	39.87%
Other Sources	\$314,192,466	\$424,036,298	\$115,318,482	\$80,578,775

Source: Institutions of Higher Learning System Administration.

TOTAL OPERATING BUDGETS

FY 2008

<u>Student Services</u>	<u>Institutional Support</u>	<u>Operation & Maintenance</u>	<u>Scholarships & Fellowships</u>	<u>Auxiliary & Other</u>	<u>Total</u>
\$4,990,828	\$10,852,318	\$6,523,384	\$12,607,031	\$8,429,512	\$82,292,588
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,775,687</u>
\$4,990,828	\$10,852,318	\$6,523,384	\$12,607,031	\$8,429,512	\$87,068,275
\$4,231,563	\$5,508,575	\$5,587,683	\$10,545,296	\$8,428,678	\$64,734,497
\$14,053,651	\$22,398,244	\$13,579,068	\$29,764,014	\$17,311,311	\$181,788,317
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$535,059</u>
\$14,053,651	\$22,398,244	\$13,579,068	\$29,764,014	\$17,311,311	\$182,323,376
\$17,560,950	\$50,525,453	\$72,780,206	\$46,488,995	\$53,313,607	\$577,110,190
\$0	\$0	\$0	\$0	\$0	\$3,802,128
\$0	\$0	\$0	\$0	\$1,925,279	\$2,005,500
\$0	\$0	\$0	\$0	\$0	\$128,331
\$0	\$0	\$0	\$0	\$0	\$1,085,892
\$0	\$358,481	\$2,678,722	\$0	\$0	\$27,543,751
\$0	\$0	\$0	\$0	\$0	\$43,611,395
\$0	\$0	\$0	\$0	\$0	\$31,274,536
\$0	\$0	\$0	\$0	\$0	\$6,995,111
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,409,342</u>
\$17,560,950	\$50,883,934	\$75,458,928	\$46,488,995	\$55,238,886	\$694,966,176
\$2,515,395	\$4,312,108	\$5,303,477	\$9,050,640	\$3,601,626	\$45,997,825
\$5,420,743	\$8,831,049	\$4,326,983	\$12,934,551	\$7,965,995	\$66,834,365
\$12,211,641	\$30,233,362	\$21,275,529	\$42,518,300	\$85,148,892	\$419,113,279
\$0	\$0	\$0	\$0	\$0	\$1,345,193
\$0	\$0	\$0	\$0	\$0	\$6,832,810
\$0	\$0	\$0	\$0	\$0	\$13,021,050
\$0	\$0	\$0	\$0	\$0	\$845,535
\$0	\$0	\$0	\$0	\$0	\$1,090,600
\$0	\$0	\$0	\$0	\$0	\$1,416,305
<u>\$1,245,739</u>	<u>\$49,396,091</u>	<u>\$35,536,619</u>	<u>\$0</u>	<u>\$569,742,007</u>	<u>\$937,405,613</u>
\$13,457,380	\$79,629,453	\$56,812,148	\$42,518,300	\$654,890,899	\$1,381,070,385
\$10,197,313	\$32,675,557	\$21,647,019	\$50,342,064	\$57,791,378	\$366,304,088
\$0	\$0	\$0	\$0	\$0	\$546,241
\$0	\$0	\$0	\$0	\$0	\$659,428
<u>\$0</u>	<u>\$1,378,972</u>	<u>\$1,598,681</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,344,152</u>
\$10,197,313	\$34,054,529	\$23,245,700	\$50,342,064	\$57,791,378	\$372,853,909
\$0	\$38,182,051	\$2,448,868	\$0	\$0	\$42,887,308
\$0	\$1,137,636	\$0	\$29,352,104	\$0	\$30,489,740
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$500,000</u>
\$0	\$45,819,687	\$2,448,868	\$29,352,104	\$0	\$79,877,048
\$0	\$0	\$0	\$0	\$0	\$8,970,996
\$72,427,823	\$262,289,897	\$193,286,239	\$243,602,995	\$813,658,285	\$2,984,696,852
\$30,107,883	\$100,130,486	\$72,154,984	\$57,848,663	\$53,522,064	\$779,069,672
41.57%	38.18%	37.33%	23.75%	6.58%	26.10%
\$42,319,940	\$162,159,411	\$121,131,255	\$185,754,332	\$760,136,221	\$2,205,627,180



BUDGET REQUEST FY 2009

CONSOLIDATED APPROPRIATIONS REQUEST

FY 2009

<u>UNITS</u>	<u>FUNDED FY 2008</u>	<u>REQUEST FY 2009</u>	<u>INCREASE/ DECREASE OVER FY 2008</u>	<u>PERCENT CHANGE</u>	<u>JLBC RECOMM</u>
EDUCATION AND GENERAL SUBSIDIARY UNITS	\$417,169,141 <u>\$25,976,473</u>	\$588,811,156 <u>\$36,528,095</u>	\$171,642,015 <u>\$10,551,622</u>	41.14% <u>40.62%</u>	\$410,633,184 <u>\$24,168,548</u>
GENERAL SUPPORT*	\$443,145,614	\$625,339,251	\$182,193,637	41.11%	\$434,801,732
FINANCIAL AID	\$29,876,773	\$40,921,403	\$11,044,630	36.97%	\$29,876,773
OTHER SEPARATELY BUDGETED UNITS					
MSU COLLEGE OF VETERINARY MEDICINE	\$17,154,751	\$17,669,394	\$514,643	3.00%	\$17,126,623
MSU COOPERATIVE EXTENSION SERVICE	\$29,374,724	\$30,255,966	\$881,242	3.00%	\$29,171,517
MSU MAFES	\$23,699,108	\$24,410,081	\$710,973	3.00%	\$23,551,283
MSU FOREST & WILDLIFE RESEARCH CENTER	\$6,125,405	\$6,309,167	\$183,762	3.00%	\$6,051,941
UM MEDICAL CENTER	\$224,917,610	\$286,079,728	\$61,162,118	27.19%	\$223,654,799
ASU AGRICULTURE	<u>\$4,775,687</u>	<u>\$6,657,777</u>	<u>\$1,882,090</u>	<u>39.41%</u>	<u>\$4,367,800</u>
TOTAL	\$779,069,672	\$1,037,642,767	\$258,573,095	33.19%	\$768,602,468
MSU-ALCOHOL SAFETY EDUCATION PROGRAM	\$1,409,342	\$1,451,622	\$42,280	3.00%	\$1,244,569
UM-STATE COURT EDUCATION PROGRAM	<u>\$1,416,305</u>	<u>\$1,581,307</u>	<u>\$165,002</u>	<u>11.65%</u>	<u>\$1,310,147</u>
TOTAL FUNDING REQUEST	<u>\$781,895,319</u>	<u>\$1,040,675,696</u>	<u>\$258,780,377</u>	<u>33.10%</u>	<u>\$771,157,184</u>

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

Source: Institutions of Higher Learning System Administration.

APPROPRIATION REQUEST

FY2009

GENERAL FUNDS

	<u>APPROPRIATION FY 2008</u>	<u>APPROPRIATION REQUEST FY 2009</u>	<u>INCREASE/ DECREASE OVER FY 2008</u>
EDUCATION AND GENERAL	\$364,402,522	\$536,044,537	\$171,642,015
SUBSIDIARY UNITS	<u>\$24,937,103</u>	<u>\$36,088,725</u>	<u>\$11,151,622</u>
GENERAL SUPPORT	\$389,339,625	\$572,133,262	\$182,793,637
STUDENT FINANCIAL AID	\$29,699,210	\$40,743,840	\$11,044,630
MISSISSIPPI STATE UNIVERSITY			
College of Veterinary Medicine	\$16,551,026	\$17,065,669	\$514,643
Cooperative Extension Service	\$28,309,869	\$29,191,111	\$881,242
MAFES	\$22,426,431	\$23,137,404	\$710,973
Forest & Wildlife Research Center	\$5,849,152	\$6,032,914	\$183,762
UNIVERSITY MEDICAL CENTER	\$218,859,912	\$282,224,898	\$63,364,986
ALCORN STATE UNIVERSITY			
Agriculture	<u>\$4,754,590</u>	<u>\$6,636,680</u>	<u>\$1,882,090</u>
TOTAL	\$715,789,815	\$977,165,778	\$261,375,963

EDUCATION ENHANCEMENT, BUDGET CONTINGENCY AND SPECIAL FUNDS

	<u>APPROPRIATION FY 2008</u>	<u>APPROPRIATION REQUEST FY 2009</u>	<u>INCREASE/ DECREASE OVER FY 2008</u>
EDUCATION AND GENERAL	\$52,766,619	\$52,766,619	\$0
SUBSIDIARY UNITS	<u>\$1,039,370</u>	<u>\$439,370</u>	<u>-\$600,000</u>
GENERAL SUPPORT	\$53,805,989	\$53,205,989	-\$600,000
STUDENT FINANCIAL AID	\$177,563	\$177,563	\$0
MISSISSIPPI STATE UNIVERSITY			
College of Veterinary Medicine	\$603,725	\$603,725	\$0
Cooperative Extension Service	\$1,064,855	\$1,064,855	\$0
MAFES	\$1,272,677	\$1,272,677	\$0
Forest & Wildlife Research Center	\$276,253	\$276,253	\$0
UNIVERSITY MEDICAL CENTER	\$6,057,698	\$3,854,830	-\$2,202,868
ALCORN STATE UNIVERSITY			
Agriculture	<u>\$21,097</u>	<u>\$21,097</u>	<u>\$0</u>
SUB TOTAL:	\$63,279,857	\$60,476,989	-\$2,802,868
ALCOHOL SAFETY EDUCATION PROGRAM	\$1,409,342	\$1,451,622	\$42,280
STATE COURT EDUCATION PROGRAM	<u>\$1,416,305</u>	<u>\$1,581,307</u>	<u>\$165,002</u>
TOTAL	\$66,105,504	\$63,509,918	-\$2,595,586
Education Enhancement Funds	\$60,299,426	\$60,299,426	\$0
Budget Contingency Funds	\$600,000	\$0	-\$600,000
Health Care Expendable Funds	\$2,380,431	\$177,563	-\$2,202,868
Special Funds*	<u>\$2,825,647</u>	<u>\$3,032,929</u>	<u>\$207,282</u>
Total:	\$66,105,504	\$63,509,918	-\$2,595,586

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

Source: Institutions of Higher Learning System Administration.

GENERAL SUPPORT REQUEST

GENERAL FUNDS

FY 2009

	APPROPRIATION FY 2008	APPROPRIATION REQUEST FY 2009	INCREASE/ DECREASE OVER FY 2008	PERCENT CHANGE
<u>EDUCATION AND GENERAL:</u>				
ALCORN STATE UNIVERSITY	\$16,630,497	\$20,084,245	\$3,453,748	20.77%
Ayers Program Base	\$4,350,000	\$4,350,000	\$0	0.00%
DELTA STATE UNIVERSITY	\$20,542,928	\$24,054,289	\$3,511,361	17.09%
JACKSON STATE UNIVERSITY	\$36,550,587	\$41,876,886	\$5,326,299	14.57%
Ayers Program Base	\$11,500,000	\$11,500,000	\$0	0.00%
MISSISSIPPI STATE UNIVERSITY	\$87,552,717	\$99,802,839	\$12,250,122	13.99%
MISSISSIPPI UNIVERSITY FOR WOMEN	\$13,590,027	\$15,378,792	\$1,788,765	13.16%
MISSISSIPPI VALLEY STATE UNIVERSITY	\$13,639,615	\$16,852,243	\$3,212,628	23.55%
Ayers Program Base	\$4,350,000	\$4,350,000	\$0	0.00%
UNIVERSITY OF MISSISSIPPI	\$71,108,454	\$81,874,152	\$10,765,698	15.14%
UNIVERSITY OF SOUTHERN MISSISSIPPI	\$78,087,697	\$88,596,855	\$10,509,158	13.46%
SPECIAL PROJECTS:				
Ayers Summer Developmental Programs	\$500,000	\$500,000	\$0	0.00%
Ayers Endowment Fund	\$5,000,000	\$5,000,000	\$0	0.00%
Prior Years Unfunded Ayers Settlement	\$0	\$10,765,500	\$10,765,500	N/A
Board Initiatives	\$1,000,000	\$11,950,000	\$10,950,000	1095.00%
Capital Renewal	<u>\$0</u>	<u>\$99,108,736</u>	<u>\$99,108,736</u>	<u>N/A</u>
TOTAL EDUCATION AND GENERAL:	<u>\$364,402,522</u>	<u>\$536,044,537</u>	<u>\$171,642,015</u>	<u>47.10%</u>
<u>SUBSIDIARY UNITS:</u>				
MISSISSIPPI STATE UNIVERSITY				
Center for Advanced Vehicular Studies	\$3,802,128	\$3,916,192	\$114,064	3.00%
Water Resources Institute	\$128,331	\$132,181	\$3,850	3.00%
State Chemical Laboratory	\$1,519,477	\$2,295,901	\$776,424	51.10%
Stennis Institute for Government	\$1,085,892	\$1,568,469	\$482,577	44.44%
UNIVERSITY OF MISSISSIPPI				
Law Research Institute	\$882,514	\$908,989	\$26,475	3.00%
Mineral Resources	\$496,636	\$511,535	\$14,899	3.00%
RIPS	\$3,675,791	\$7,786,065	\$4,110,274	111.82%
Supercomputer	\$845,535	\$1,983,596	\$1,138,061	134.60%
Small Business Development Center	\$277,003	\$423,963	\$146,960	53.05%
UNIVERSITY OF SOUTHERN MISSISSIPPI				
Gulf Coast Research Laboratory	\$3,278,394	\$3,476,746	\$198,352	6.05%
Stennis Center	\$546,241	\$696,339	\$150,098	27.48%
Mississippi Polymer Institute	\$569,126	\$1,482,482	\$913,356	160.48%
JACKSON STATE UNIVERSITY				
Urban Research Center	\$535,059	\$551,111	\$16,052	3.00%
EXECUTIVE OFFICE	\$6,780,203	\$9,114,790	\$2,334,587	34.43%
Volunteer Commission	<u>\$514,773</u>	<u>\$1,240,366</u>	<u>\$725,593</u>	<u>140.95%</u>
TOTAL SUBSIDIARY UNITS:	<u>\$24,937,103</u>	<u>\$36,088,725</u>	<u>\$11,151,622</u>	<u>44.72%</u>
TOTAL GENERAL SUPPORT	<u>\$389,339,625</u>	<u>\$572,133,262</u>	<u>\$182,793,637</u>	<u>46.95%</u>

Source: Institutions of Higher Learning System Administration.

GENERAL SUPPORT REQUEST

EDUCATION ENHANCEMENT FUNDS

FY 2009

	APPROPRIATION <u>FY 2008</u>	APPROPRIATION REQUEST <u>FY 2009</u>	INCREASE/ DECREASE <u>OVER FY 2008</u>	PERCENT <u>CHANGE</u>
<u>EDUCATION AND GENERAL:</u>				
ALCORN STATE UNIVERSITY	\$3,656,675	\$3,656,675	\$0	0.00%
DELTA STATE UNIVERSITY	\$3,417,629	\$3,417,629	\$0	0.00%
JACKSON STATE UNIVERSITY	\$5,385,021	\$5,385,021	\$0	0.00%
MISSISSIPPI STATE UNIVERSITY	\$13,148,436	\$13,148,436	\$0	0.00%
MISSISSIPPI UNIVERSITY FOR WOMEN	\$2,342,258	\$2,342,258	\$0	0.00%
MISSISSIPPI VALLEY STATE UNIVERSITY	\$2,140,819	\$2,140,819	\$0	0.00%
UNIVERSITY OF MISSISSIPPI	\$10,018,310	\$10,018,310	\$0	0.00%
UNIVERSITY OF SOUTHERN MISSISSIPPI	<u>\$12,657,471</u>	<u>\$12,657,471</u>	<u>\$0</u>	<u>0.00%</u>
 TOTAL EDUCATION AND GENERAL	 \$52,766,619	 \$52,766,619	 \$0	 0.00%
<u>SUBSIDIARY UNITS:</u>				
EXECUTIVE OFFICE	\$439,370	\$439,370	\$0	0.00%
 TOTAL GENERAL SUPPORT:	 <u>\$53,205,989</u>	 <u>\$53,205,989</u>	 <u>\$0</u>	 <u>0.00%</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 2004 through FY 2007. This overview demonstrates the impact of funding on program participation.

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

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

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

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

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

TRENDS IN STATE STUDENT FINANCIAL AID PROGRAMS (CONTINUED)

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

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

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

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

The table on page 53 illustrates the trend in the Critical Needs Teacher Loan Scholarship Program and the William Winter Teacher Scholar Loan Program since FY 2007.

The table on page 54 presents an FY 2007 overview of MTAG, MESH, HELP, CNAR/CNTP, and WWTS recipients and expenditures by **Institution Type**.

Source: A Report to the Mississippi Legislature: 2003, 2004, 2005 and 2006 Annual Report of Mississippi Student Financial Aid

STATE STUDENT FINANCIAL AID PROGRAMS FY 2004 THROUGH FY 2007

Loan/Scholarship Programs	FY 2004		FY 2005		FY 2006		FY 2007	
	No. of Recipients	Funds Expended	No. of Recipients	Funds Expended	No. of Recipients	Funds Expended	No. of Recipients	Funds Expended
Counseling and School Administration Loan Scholarship	162	\$812,925	114	\$430,200	105	\$291,075	88	\$213,750
Critical Needs Alternate Route Loan Scholarship	N/A	N/A	N/A	N/A	1	\$10,276	4	\$42,657
Critical Needs Teacher Loan Scholarship	379	\$2,793,250	292	\$2,350,942	268	\$2,384,614	223	\$2,181,409
Family Medicine Education Loan Scholarship	5	\$125,000	6	\$150,000	6	\$184,080	6	\$193,397
Family Medicine Loan Repayment Program	4	\$40,000	9	\$200,000	1	\$20,000	0	\$0
Graduate & Professional Degree Loan Scholarship	20	\$105,640	21	\$113,572	19	\$95,761	17	\$81,726
Graduate Teacher Summer Loan Scholarship	886	\$2,642,842	494	\$1,221,750	633	\$1,199,550	439	\$640,000
Gulf Coast Lab Minority Summer Grant	2	\$3,075	6	\$4,100	1	\$2,050	0	\$0
Health Care Professions Loan Scholarship	12	\$21,000	15	\$27,000	6	\$12,000	4	\$6,000
Law/Firemen/ POW/MIA Scholarship	26	\$114,878	23	\$110,853	30	\$136,504	18	\$96,124
MS Psychology Apprenticeship	2	\$1,000	3	\$3,000	N/A	N/A	N/A	N/A
Mississippi Teacher Loan Repayment	N/A	N/A	N/A	N/A	75	\$287,237	107	\$420,578
Nursing Education Loan Scholarship	345	\$1,221,423	410	\$1,405,807	419	\$1,423,112	512	\$1,764,176
Nursing Teacher Stipend	21	\$225,000	15	\$167,000	9	\$106,000	23	\$246,000
Public Management Graduate Intern	9	\$32,320	7	\$21,210	9	\$30,300	5	\$17,170
SREB Loan Scholarship	1	\$9,450	39	\$413,900	40	\$452,000	38	\$463,600
SREB Doctoral Scholars	10	\$188,000	12	\$228,000	12	\$208,000	6	\$120,000
State Dental Education Loan Scholarship	11	\$44,000	12	\$46,000	13	\$87,375	9	\$68,255
State Medical Education Loan Scholarship	4	\$24,000	3	\$18,000	3	\$21,858	5	\$43,250
Summer Developmental Program Grant	N/A	N/A	N/A	N/A	195	\$491,331	140	\$500,000
Leveraging Educational Assistance Partnership (State & Fed.)	1,367	\$898,058	1,381	\$918,135	1,340	\$898,780	1,326	\$898,058
Special Leveraging Educational Assistance Partnership (Fed.)	N/A	N/A	N/A	N/A	26,044	\$95,000,000	N/A	N/A
Veterinary Medicine Minority Loan Scholarship	2	\$12,000	2	\$12,000	2	\$12,000	1	\$6,000
William Winter Teacher Scholar Loan	N/A	N/A	N/A	N/A	N/A	N/A	2	\$8,000
William Winter Teacher Scholar Loan	837	\$2,814,409	760	\$2,567,010	692	\$2,455,107	550	\$1,999,980
TOTALS for LOAN SCHOLARSHIP PROGRAMS	4,105	\$12,128,270	3,624	\$10,408,479	29,923	\$105,809,010	3,523	\$10,010,130
STATE GRANTS								
Higher Education Legislative Plan	325	\$998,570	343	\$1,163,301	360	\$1,316,098	384	\$1,516,218
Mississippi Resident Tuition Assistance Grant	25,499	\$15,329,344	25,622	\$15,247,327	26,993	\$15,809,384	26,005	\$15,291,333
Mississippi Eminent Scholars Grant	1,713	\$4,022,254	1,740	\$4,076,700	1,752	\$4,122,006	1,812	\$4,286,460
TOTALS FOR STATE GRANT PROGRAMS	27,537	\$20,350,168	27,705	\$20,487,328	29,105	\$21,247,488	28,201	\$21,094,011
GRAND TOTALS	31,642	\$32,478,438	31,329	\$30,895,807	59,028	\$127,056,498	31,724	\$31,104,141

Source: Mississippi Student Financial Aid.

MTAG/MESG AWARDS FY 2004 THROUGH FY 2007

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
MTAG Awarded	\$ 15,329,344	\$15,247,327	\$15,809,384	\$ 15,291,333
MTAG % Change	3%	(1%)	4%	(3%)
MTAG Students	25,795	25,622	26,993	26,417
MTAG % Change	6%	(1%)	5%	(2%)
MESG Awarded	\$ 4,022,254	\$ 4,076,700	\$4,122,006	\$ 4,286,460
MESG % Change	2%	1%	1%	4%
MESG Students	1,724	1,740	1,752	1,821
MESG % Change	3%	1%	1%	4%

HELP AWARDS FY 2004 THROUGH FY 2007

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
HELP Awarded	\$ 998,570	\$1,163,301	\$ 1,316,098	\$ 1,516,218
HELP % Change	126%	16%	13%	15%
HELP Students	330	343	360	388
HELP % Change	146%	4%	5%	8%

Source: Mississippi Student Financial Aid.

WILLIAM WINTER TEACHER SCHOLAR LOAN AWARDS FY 2004 THROUGH FY 2007

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
WWTS Awarded	\$ 2,814,409	\$ 2,567,010	\$ 2,455,107	\$ 2,007,980
WWTS % Change	22%	(9%)	(4%)	(18%)
WWTS Students	842	760	692	555
WWTS % Change	(10%)	(10%)	(9%)	(20%)

CRITICAL NEEDS TEACHER LOAN/SCHOLARSHIP AWARDS FY 2004 THROUGH FY 2007

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
CNTP Awarded	\$ 2,793,250	\$ 2,350,9420	\$ 2,384,614	\$ 2,224,066
CNTP % Change	(44%)	(16%)	1%	(7%)
CNTP Students	380	292	268	228
CNTP % Change	(43%)	(23%)	(8%)	(15%)

Source: Mississippi Student Financial Aid.

MTAG, MESG, HELP, CNAR/CNTP AND WWTS AWARDS BY INSTITUTION TYPE FY 2007

<u>Recipients by Institution Type</u>	<u>MTAG Recipients</u>	<u>MESG Recipients</u>	<u>HELP Recipients</u>	<u>CNAR/CNTP Recipients</u>	<u>WWTS Recipients</u>	<u>Total Recipients</u>
4- year Public	14,104	1,429	279	185	441	16,659
4- year Private	2,494	290	55	43	114	3,302
2- year Public	9,819	102	54	0	0	9,975
2- year Private	0	0	0	0	0	0
TOTALS	26,417	1,821	388	228	555	29,936

*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>CNAR/CNTP Funds</u>	<u>WWTS Funds</u>	<u>Total Funds</u>
4- year Public	\$9,638,465	\$3,423,750	\$1,205,372	\$1,801,226	\$1,604,654	\$18,038,717
4- year Private	\$1,740,222	\$705,416	\$226,466	\$422,840	\$403,326	\$3,986,770
2- year Public	\$3,912,646	\$157,294	\$84,380	\$0	\$0	\$4,154,320
2- year Private	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$15,291,333	\$4,286,460	\$1,516,218	\$2,224,066	\$2,007,980	\$26,179,807

Source: Mississippi Student Financial Aid.

