

IHL System Profile



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

January 2013

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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 2010-2011 refers to Summer 2010, Fall 2010, and Spring 2011.

FALL SESSION, in this document, is identified by the calendar year in which the session falls; that is, Fall 2010 is in the Academic Year 2010-11.

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 | MUW | Mississippi University for Women |
| DSU | Delta State University | MVSU | Mississippi Valley State University |
| JSU | Jackson State University | UM | University of Mississippi |
| MSU | Mississippi State University | 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 1997 THROUGH FY 2013

| Fiscal Year | IHL | Public Education | Community Colleges | Total Education |
|------------------------|------------|-----------------------------|-------------------------------|----------------------------|
| *1997 | 15.15% | 41.56% | 4.60% | 61.31% |
| *1998 | 15.36% | 41.41% | 4.87% | 61.64% |
| *1999 | 15.77% | 41.44% | 4.89% | 62.10% |
| *2000 | 16.46% | 41.78% | 5.33% | 63.57% |
| *2001 | 16.29% | 42.11% | 4.99% | 63.39% |
| *2002 | 14.92% | 42.61% | 4.38% | 61.92% |
| *2003 | 13.81% | 43.58% | 3.82% | 61.21% |
| *2004 | 14.10% | 47.01% | 4.15% | 65.26% |
| *** 2005 | 13.26% | 45.58% | 3.85% | 62.69% |
| *** 2006 | 12.81% | 46.74% | 3.54% | 63.09% |
| *** 2007 | 14.11% | 46.98% | 4.09% | 65.18% |
| *** 2008 | 14.25% | 45.32% | 4.33% | 63.89% |
| *** 2009 | 14.05% | 44.05% | 4.50% | 62.60% |
| *** 2010 | 12.77% | 44.83% | 4.50% | 62.10% |
| ** 2011 | 11.86% | 43.88% | 4.12% | 59.86% |
| ** 2012 | 12.65% | 44.77% | 4.34% | 61.77% |
| ** 2013 | 11.03% | 42.70% | 4.15% | 57.88% |

* Includes Education Enhancement Funds (EEF)

** Includes EEF and Health Expendable Funds

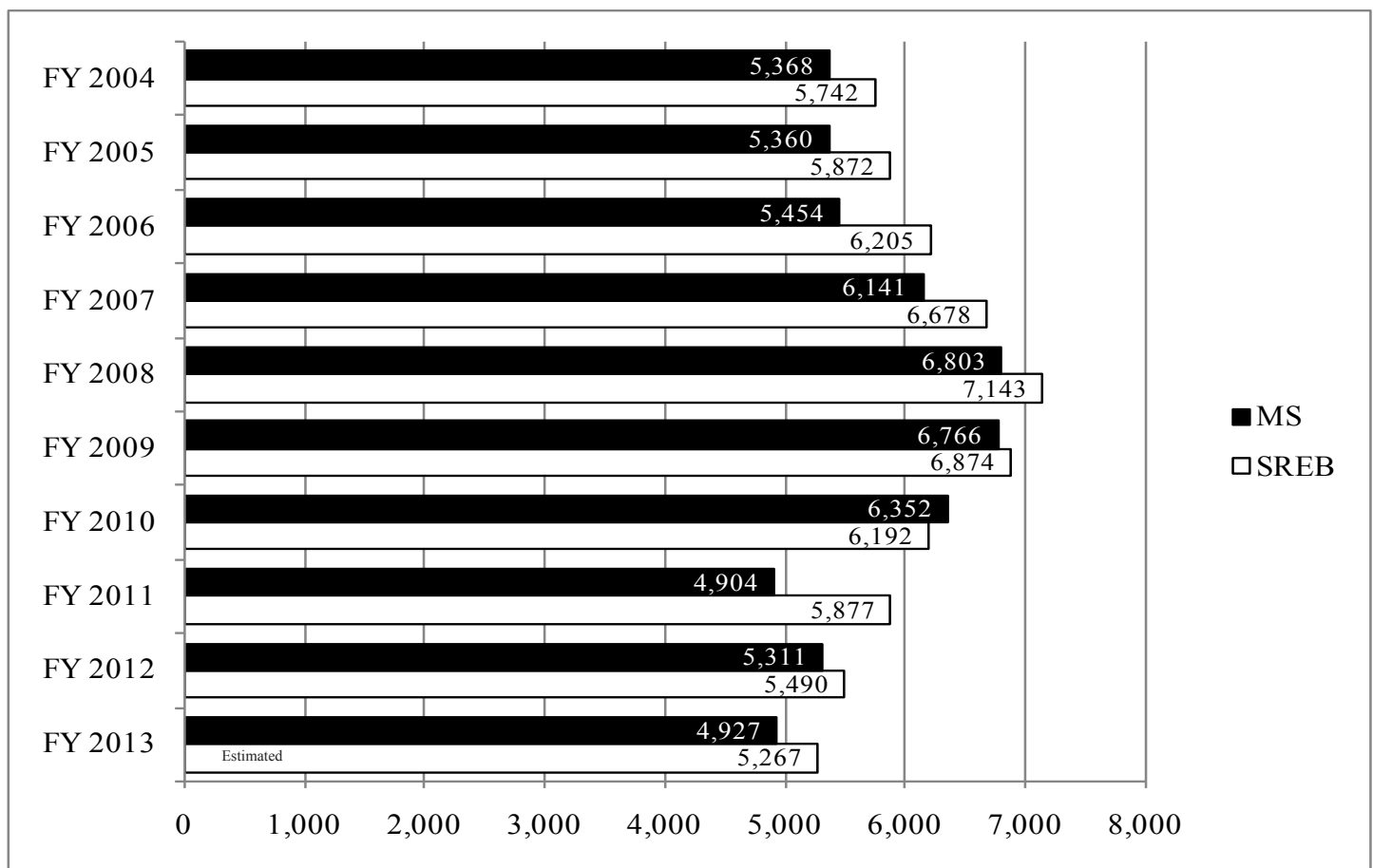
***Includes EEF, Budget Contingency, and Health Expendable Funds

MISSISSIPPI/SREB STATES

AVERAGE APPROPRIATION PER FTE STUDENT

(A TEN-YEAR COMPARISON)

- v 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.
- v The estimated SREB average appropriation for a full-time equivalent student exceeded Mississippi's average by \$340 during FY 2013.



Note: FTE enrollment for FY 2012 includes credit hours attempted for Fall 2012.

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

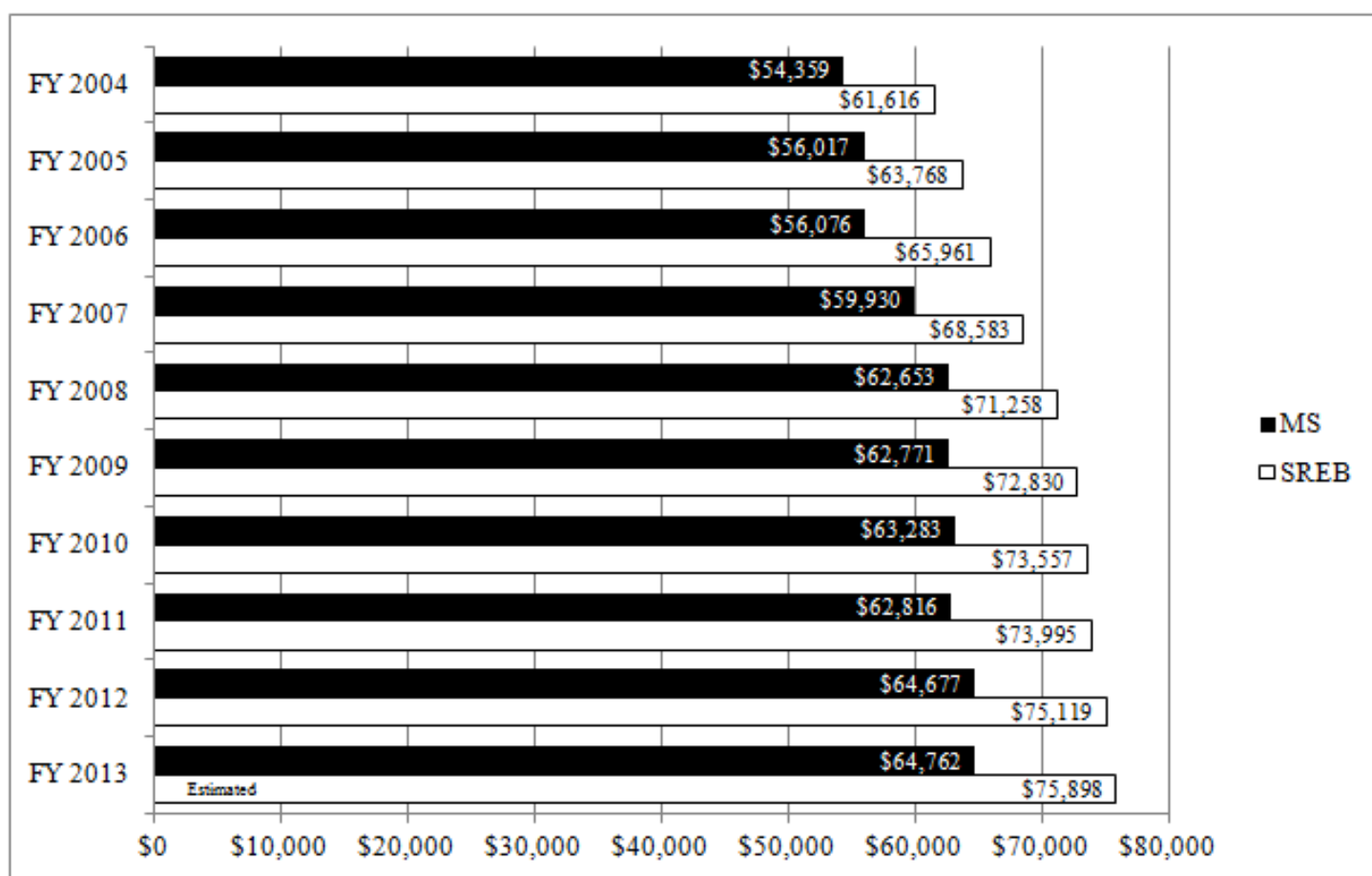
Sources: SREB Fact Book (SREB States include AL, AR, DE, FL, GA, KY, LA, MS, MD, NC, OK, SC, TN, TX, VA, WVA), Grapevine and IHL System Administration.

MISSISSIPPI/SREB STATES

AVERAGE FULL-TIME FACULTY SALARIES

(A TEN-YEAR COMPARISON)

- v 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.**
- v The disparity between average faculty salaries in Mississippi and the SREB region has increased since FY 2004. In FY 2004, **faculty members in the SREB made an average of \$7,257 more than Mississippi faculty members.** By FY 2013, **faculty members in the SREB made an average of \$11,136 more.**



Note: The formula for calculating weighted average salaries changed in 2012-13 because IPEDS changed the categories of contract length in the HR survey. Nine-month equivalent salaries are now calculated by dividing the total salary outlay by the total number of service months and multiplying by 9.

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 IHL System Administration.

FACULTY SALARY COMPARISON

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

| | SREB Category | FY 2012 Average Salary | FY 2013 Average Salary |
|--|--------------------------|---------------------------------------|---------------------------------------|
| United States | MASTER'S | \$69,081 | |
| United States | BACCALAUREATE | \$65,240 | |
| SREB | Four-Year 3 | \$64,241 | |
| SREB | Four-Year 4 | \$62,004 | |
| SREB | Four-Year 5 | \$59,816 | |
| Sul Ross State University | Four-Year 3 | \$54,982 | |
| Henderson State University | Four-Year 4 | \$54,928 | |
| Alcorn State University | Four-Year 4 | \$54,613 | \$56,148 |
| University of West Alabama | Four-Year 5 | \$54,388 | |
| Louisiana State University in Shreveport | Four-Year 4 | \$54,029 | |
| Cameron University | Four-Year 5 | \$53,688 | |
| Savannah State University | Four-Year 5 | \$53,673 | |
| Delta State University | Four-Year 4 | \$53,459 | \$52,407 |
| East Central University | Four-Year 5 | \$53,338 | |
| Northwestern State University | Four-Year 4 | \$53,229 | |
| Northeastern State University | Four-Year 3 | \$53,060 | |
| Arkansas Tech University | Four-Year 4 | \$52,700 | |
| Southern Arkansas University | Four-Year 4 | \$52,326 | |
| Southern University at New Orleans | Four-Year 4 | \$51,763 | |
| Nicholls State University | Four-Year 4 | \$51,666 | |
| Mississippi Valley State University | Four-Year 4 | \$51,204 | \$48,646 |
| Northwestern Oklahoma State University | Four-Year 5 | \$50,809 | |
| Langston University | Four-Year 5 | \$50,764 | |
| Mississippi University for Women | Four-Year 5 | \$49,621 | \$51,119 |
| University of Arkansas at Monticello | Four-Year 5 | \$48,177 | |

Note: Data for FY 2012 peer institutions are preliminary.
Data for FY 2013 are not available for comparison for peer institutions.

Source: Academe-Bulletin of the American Association of University Professors, March-April 2012; SREB Salaries 2012; IPEDS Salary Survey 2011-2012. Includes all faculty, ranked and unranked.

FACULTY SALARY COMPARISON

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

| | SREB Category | FY 2012 Average Salary | FY 2013 Average Salary |
|--|--------------------------|---------------------------------------|---------------------------------------|
| United States | DOCTORAL | \$88,393 | |
| SREB | Four-Year 1 | \$86,699 | |
| SREB | Four-Year 2 | \$75,443 | |
| University of Louisville | Four-Year 1 | \$76,401 | |
| University of Central Florida | Four-Year 1 | \$76,158 | |
| Texas Tech University | Four-Year 1 | \$75,643 | |
| Virginia Commonwealth University | Four-Year 2 | \$74,163 | |
| University of Texas at Arlington | Four-Year 1 | \$74,040 | |
| University of Mississippi | Four-Year 2 | \$73,489 | \$73,851 |
| University of North Carolina at Greensboro | Four-Year 1 | \$73,152 | |
| University of Memphis | Four-Year 1 | \$71,972 | |
| Florida Atlantic University | Four-Year 2 | \$70,891 | |
| University of Texas at El Paso | Four-Year 2 | \$70,266 | |
| University of Texas at San Antonio | Four-Year 2 | \$69,493 | |
| University of Louisiana at Lafayette | Four-Year 2 | \$69,011 | |
| Mississippi State University | Four-Year 1 | \$68,495 | \$68,494 |
| University of New Orleans | Four-Year 2 | \$66,758 | |
| Texas Woman's University | Four-Year 2 | \$66,686 | |
| Morgan State University | Four-Year 2 | \$66,237 | |
| Louisiana Tech University | Four-Year 2 | \$64,162 | |
| University of Southern Mississippi | Four-Year 1 | \$63,457 | \$63,713 |
| Jackson State University | Four-Year 2 | \$59,572 | \$58,652 |
| Tennessee State University | Four-Year 2 | \$57,626 | |

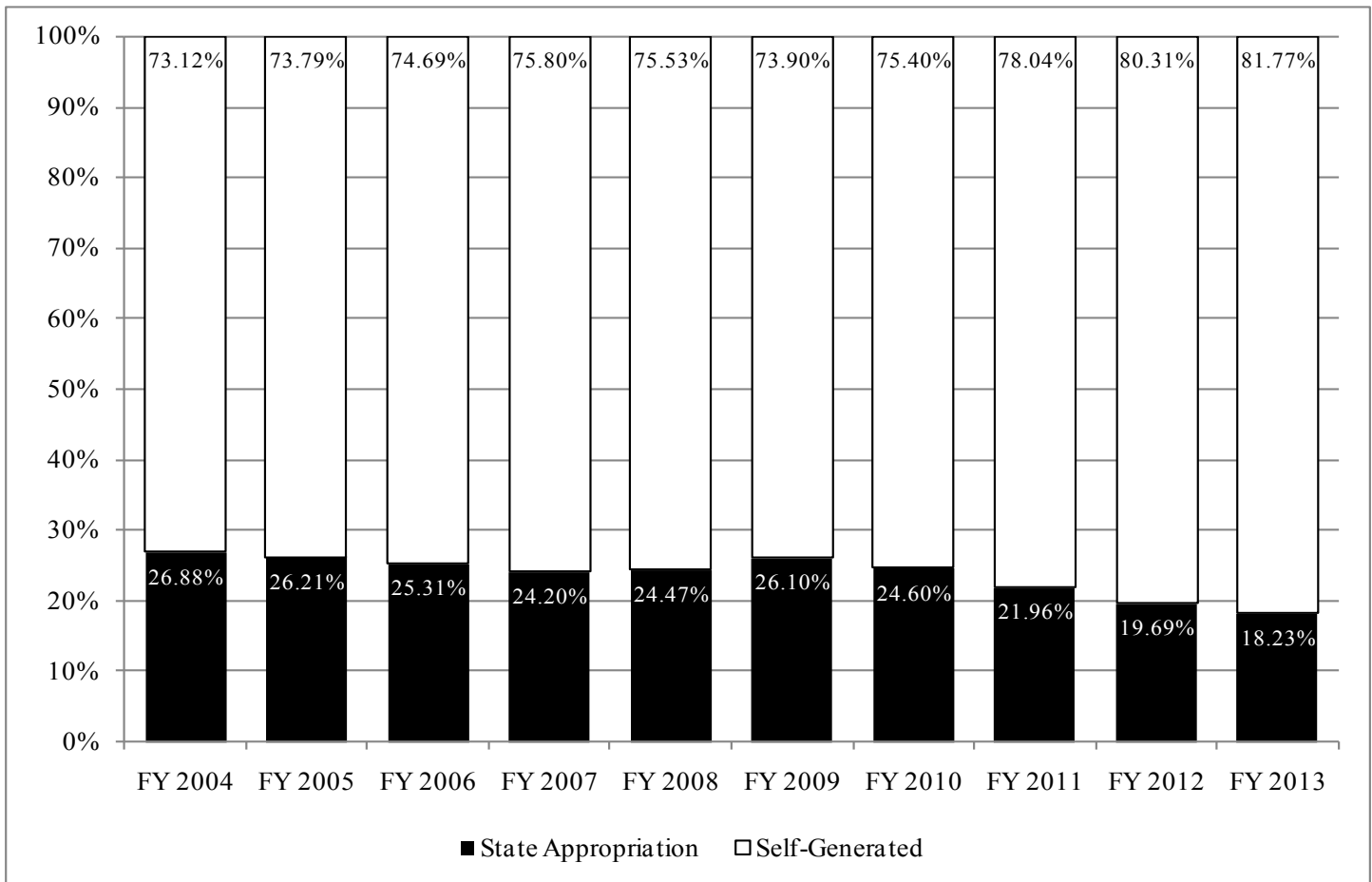
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Source: Academe-Bulletin of the American Association of University Professors, March-April 2012; SREB Salaries 2012; IPEDS Salary Survey 2011-2012. Includes all faculty, ranked and unranked.

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

- v 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 18.23% to 26.88% of the total operating budget for Mississippi Universities.**
- v Self-generated money has been funded by student tuition and fees and by other sources. Institutions are becoming more dependent on self-generated funds.
- v State appropriations reached its highest level during the 2004 fiscal year, accounting for 26.88% of the total operating budget. Since that time, appropriations have **dropped to 18.23%, a decline of 8.65%.**



YEARLY TUITION RATES

2012-13

| | ASU | DSU | JSU | MSU | MUW | MVSU | UM | USM |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| RESIDENT TUITION RATES | \$5,712 | \$5,724 | \$5,988 | \$6,264 | \$5,316 | \$5,628 | \$6,282 | \$6,336 |
| Room and Other Living Fees (Average) | \$4,870 | \$3,855 | \$4,446 | \$4,936 | \$3,537 | \$3,795 | \$4,436 | \$4,079 |
| Board (Average) | \$2,540 | \$2,592 | \$2,661 | \$2,138 | \$2,537 | \$2,940 | \$2,353 | \$2,828 |
| TOTAL RESIDENT TUITION RATES | \$13,122 | \$12,171 | \$13,095 | \$13,338 | \$11,390 | \$12,363 | \$13,071 | \$13,243 |
| Nonresident Tuition | \$8,340 | \$9,096 | \$8,688 | \$9,564 | \$9,168 | \$8,448 | \$9,984 | \$8,112 |
| TOTAL NONRESIDENT TUITION RATES | \$21,462 | \$21,267 | \$21,783 | \$22,902 | \$20,558 | \$20,811 | \$23,055 | \$21,355 |

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

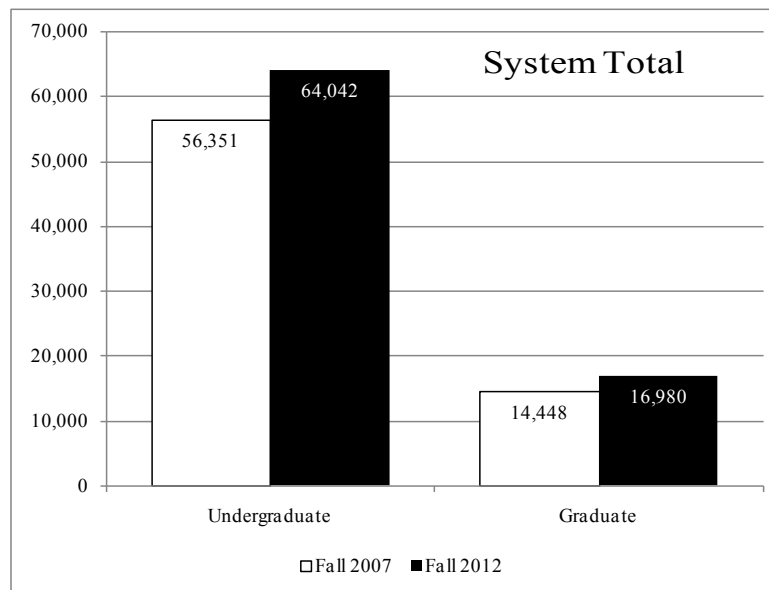
FALL SESSION (A FIVE-YEAR COMPARISON)

Undergraduate

- v Total unduplicated undergraduate enrollment at the eight universities from the Fall Session 2007 to the Fall Session 2012 **increased by 7,691 students, or 13.6%.**
- v During the five-year period, undergraduate enrollment increased at five of the eight universities.

Graduate

- v Total graduate enrollment at the eight universities from the Fall Session 2007 to the Fall Session 2012 **increased by 2,532 students, or 17.5%.**
- v During the five-year period, graduate enrollment increased at six of the eight universities.



| | Fall 2007 | | | Fall 2012 | | | Percent Change | | |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|--------------|--------------|
| | Undergraduate | Graduate | Total | Undergraduate | Graduate | Total | Undergraduate | Graduate | Total |
| ASU | 3,004 | 664 | 3,668 | 3,208 | 742 | 3,950 | 6.8% | 11.7% | 7.7% |
| DSU | 3,356 | 735 | 4,091 | 2,756 | 2,007 | 4,763 | -17.9% | 173.1% | 16.4% |
| JSU | 6,823 | 1,875 | 8,698 | 6,675 | 2,144 | 8,819 | -2.2% | 14.3% | 1.4% |
| MSU | 13,208 | 3,831 | 17,039 | 16,390 | 3,975 | 20,365 | 24.1% | 3.8% | 19.5% |
| MUW | 2,222 | 157 | 2,379 | 2,503 | 147 | 2,650 | 12.6% | -6.4% | 11.4% |
| MVSU | 2,577 | 432 | 3,009 | 2,168 | 311 | 2,479 | -15.9% | -28.0% | -17.6% |
| UM* | 13,237 | 4,086 | 17,323 | 16,684 | 4,844 | 21,528 | 26.0% | 18.6% | 24.3% |
| USM | 11,924 | 2,668 | 14,592 | 13,658 | 2,810 | 16,468 | 14.5% | 5.3% | 12.9% |
| Total | 56,351 | 14,448 | 70,799 | 64,042 | 16,980 | 81,022 | 13.6% | 17.5% | 14.4% |

*Includes the University of Mississippi Medical Center.

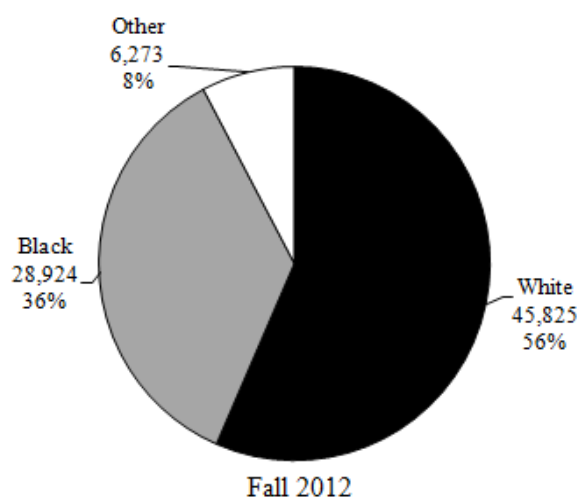
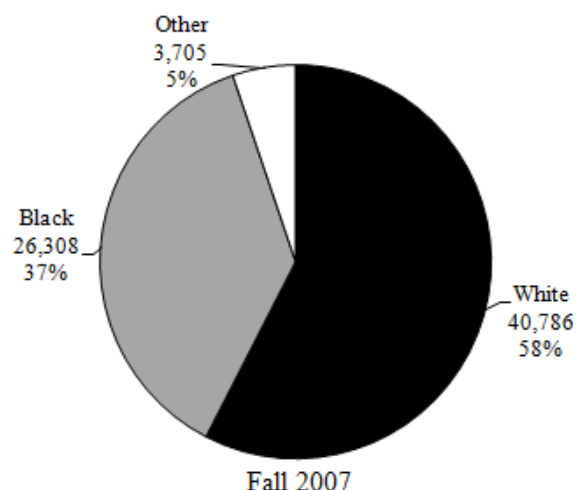
Source: Institutions of Higher Learning Management Information System.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY RACE

FALL SESSION

(A FIVE-YEAR COMPARISON)

- v The total number of students enrolled in the eight universities **increased by 10,575, or 15.1%** from the Fall Session 2007 to the Fall Session 2012.
- v Overall, **white** enrollment **increased by 12.4%**; **black** enrollment **increased by 9.9%**, and enrollment of **other** race students **increased by 69.3%** over the five-year period.
- v Black enrollment at the historically white institutions **increased to 15,027 students**, an **increase of 24.9%** during the five-year period.



| | Fall 2007 | | | | Fall 2012 | | | | Percent Change | | | |
|--------------|---------------|---------------|--------------|---------------|---------------|---------------|--------------|---------------|----------------|-------------|--------------|--------------|
| | White | Black | Other | Total | White | Black | Other | Total | White | Black | Other | Total |
| ASU | 312 | 3,315 | 41 | 3,668 | 193 | 3,694 | 63 | 3,950 | -38.1% | 11.4% | 53.7% | 7.7% |
| DSU | 2,312 | 1,709 | 70 | 4,091 | 2,870 | 1,566 | 327 | 4,763 | 24.1% | -8.4% | 367.1% | 16.4% |
| JSU | 468 | 8,127 | 103 | 8,698 | 606 | 7,970 | 243 | 8,819 | 29.5% | -1.9% | 135.9% | 1.4% |
| MSU | 12,491 | 3,351 | 1,197 | 17,039 | 14,230 | 4,168 | 1,967 | 20,365 | 13.9% | 24.4% | 64.3% | 19.5% |
| MUW | 1,501 | 790 | 88 | 2,379 | 1,557 | 993 | 100 | 2,650 | 3.7% | 25.7% | 13.6% | 11.4% |
| MVSU | 128 | 2,833 | 48 | 3,009 | 84 | 2,233 | 162 | 2,479 | -34.4% | -21.2% | 237.5% | -17.6% |
| UM* | 13,833 | 2,331 | 1,159 | 17,323 | 16,146 | 3,543 | 1,839 | 21,528 | 16.7% | 52.0% | 58.7% | 24.3% |
| USM | 9,741 | 3,852 | 999 | 14,592 | 10,139 | 4,757 | 1,572 | 16,468 | 4.1% | 23.5% | 57.4% | 12.9% |
| Total | 40,786 | 26,308 | 3,705 | 70,799 | 45,825 | 28,924 | 6,273 | 81,022 | 12.4% | 9.9% | 69.3% | 14.4% |

*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 2012)

| | ASU | DSU | JSU | MSU | MUW | MVSU | UM* | USM | Total |
|-----------------|-----|-----|-------|-------|-----|------|-------|-------|-------|
| Adams | 677 | 9 | 45 | 83 | 4 | 8 | 83 | 109 | 1,018 |
| Alcorn | 8 | 8 | 7 | 163 | 19 | 0 | 175 | 17 | 397 |
| Amite | 50 | 3 | 13 | 19 | 2 | 1 | 19 | 57 | 164 |
| Attala | 4 | 15 | 54 | 203 | 19 | 5 | 82 | 21 | 403 |
| Benton | 2 | 5 | 5 | 26 | 2 | 0 | 36 | 4 | 80 |
| Bolivar | 22 | 782 | 70 | 127 | 9 | 133 | 109 | 56 | 1,308 |
| Calhoun | 3 | 11 | 7 | 47 | 19 | 2 | 121 | 10 | 220 |
| Carroll | 2 | 20 | 6 | 84 | 8 | 33 | 87 | 8 | 248 |
| Chickasaw | 0 | 4 | 7 | 110 | 38 | 3 | 101 | 10 | 273 |
| Choctaw | 0 | 7 | 7 | 113 | 24 | 3 | 33 | 4 | 191 |
| Claiborne | 558 | 4 | 37 | 21 | 1 | 0 | 11 | 17 | 649 |
| Clarke | 4 | 4 | 5 | 80 | 8 | 1 | 29 | 70 | 201 |
| Clay | 6 | 9 | 17 | 300 | 105 | 5 | 61 | 28 | 531 |
| Coahoma | 15 | 228 | 43 | 75 | 11 | 106 | 127 | 30 | 635 |
| Copiah | 54 | 11 | 189 | 85 | 10 | 5 | 73 | 83 | 510 |
| Covington | 19 | 3 | 30 | 34 | 6 | 1 | 34 | 169 | 296 |
| DeSoto | 14 | 180 | 61 | 721 | 54 | 26 | 1,420 | 116 | 2,592 |
| Forrest | 17 | 5 | 46 | 153 | 13 | 2 | 143 | 2,268 | 2,647 |
| Franklin | 95 | 1 | 14 | 23 | 2 | 1 | 10 | 34 | 180 |
| George | 1 | 2 | 0 | 44 | 4 | 0 | 29 | 92 | 172 |
| Greene | 0 | 5 | 0 | 25 | 2 | 0 | 4 | 51 | 87 |
| Grenada | 4 | 80 | 32 | 155 | 14 | 38 | 162 | 31 | 516 |
| Hancock | 2 | 4 | 4 | 144 | 6 | 2 | 108 | 493 | 763 |
| Harrison | 33 | 19 | 43 | 590 | 34 | 12 | 376 | 2,157 | 3,264 |
| Hinds | 277 | 98 | 3,934 | 1,016 | 102 | 35 | 1,207 | 724 | 7,393 |
| Holmes | 45 | 21 | 162 | 119 | 10 | 109 | 42 | 28 | 536 |
| Humphreys | 9 | 39 | 44 | 30 | 1 | 86 | 17 | 15 | 241 |
| Issaquena | 1 | 4 | 1 | 4 | 1 | 0 | 2 | 0 | 13 |
| Itawamba | 0 | 8 | 4 | 106 | 28 | 0 | 127 | 10 | 283 |
| Jackson | 27 | 5 | 56 | 498 | 34 | 6 | 323 | 1,169 | 2,118 |
| Jasper | 16 | 3 | 34 | 81 | 5 | 6 | 26 | 96 | 267 |
| Jefferson | 377 | 3 | 30 | 14 | 2 | 0 | 5 | 23 | 454 |
| Jefferson Davis | 20 | 1 | 26 | 16 | 1 | 3 | 12 | 73 | 152 |
| Jones | 6 | 9 | 28 | 195 | 7 | 0 | 87 | 475 | 807 |
| Kemper | 0 | 1 | 13 | 68 | 7 | 1 | 3 | 16 | 109 |
| Lafayette | 0 | 48 | 12 | 81 | 22 | 0 | 1,755 | 19 | 1,937 |
| Lamar | 7 | 0 | 4 | 159 | 5 | 1 | 157 | 1,393 | 1,726 |
| Lauderdale | 12 | 12 | 53 | 639 | 52 | 1 | 201 | 234 | 1,204 |
| Lawrence | 19 | 0 | 27 | 39 | 6 | 0 | 24 | 53 | 168 |
| Leake | 10 | 5 | 70 | 121 | 12 | 7 | 47 | 42 | 314 |
| Lee | 4 | 87 | 24 | 610 | 116 | 5 | 871 | 82 | 1,799 |
| Leflore | 48 | 115 | 84 | 143 | 33 | 693 | 124 | 37 | 1,277 |

*Includes the University of Mississippi Medical Center.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY COUNTY

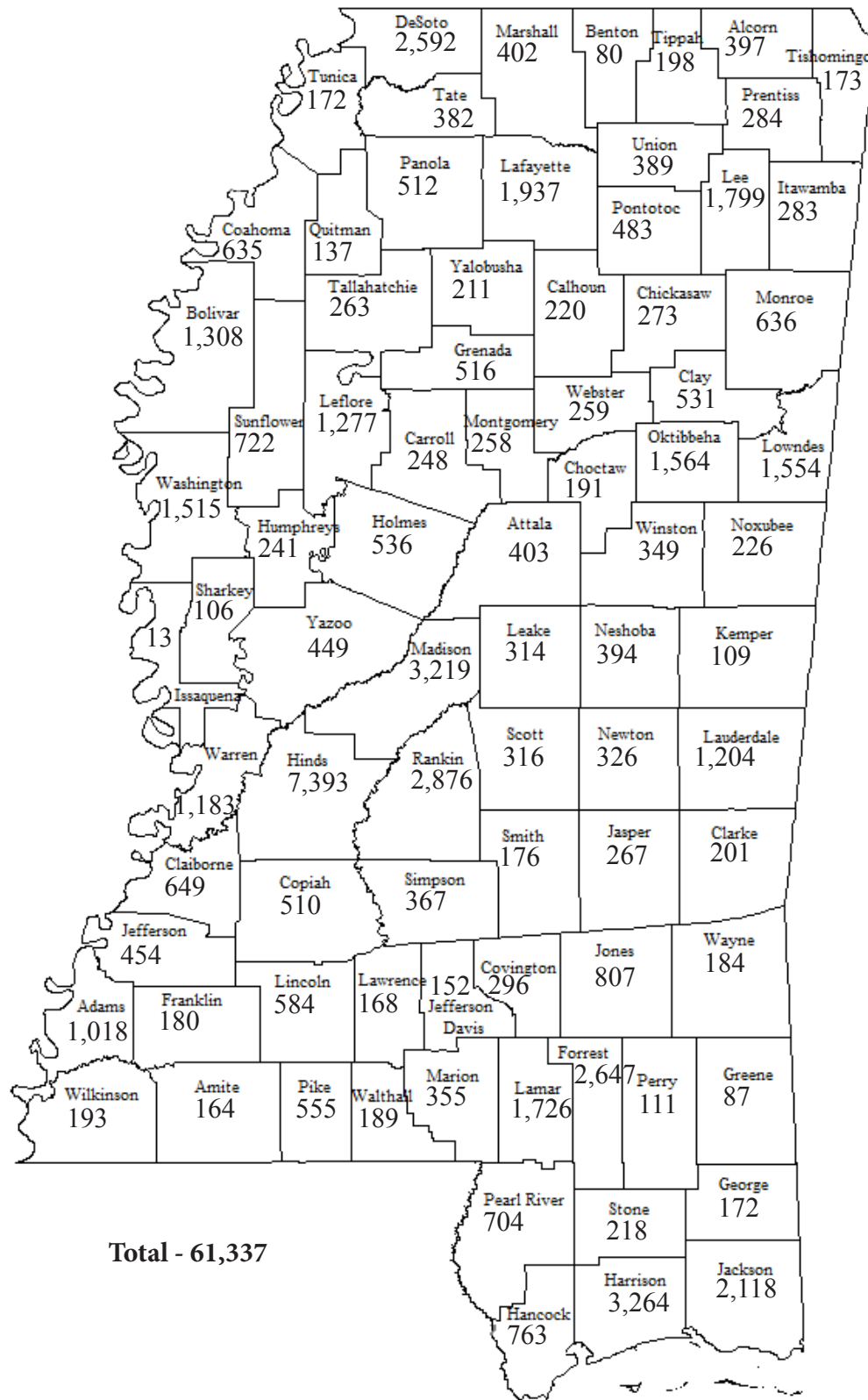
RESIDENTS OF MISSISSIPPI (FALL SESSION 2012)

| | ASU | DSU | JSU | MSU | MUW | MVSU | UM* | USM | Total |
|--------------|--------------|--------------|--------------|---------------|--------------|--------------|---------------|---------------|---------------|
| Lincoln | 78 | 8 | 58 | 154 | 12 | 1 | 109 | 164 | 584 |
| Lowndes | 16 | 9 | 22 | 613 | 658 | 6 | 131 | 99 | 1,554 |
| Madison | 57 | 82 | 579 | 944 | 58 | 10 | 1,169 | 320 | 3,219 |
| Marion | 30 | 3 | 19 | 37 | 1 | 0 | 34 | 231 | 355 |
| Marshall | 3 | 16 | 13 | 94 | 10 | 4 | 232 | 30 | 402 |
| Monroe | 3 | 8 | 6 | 231 | 155 | 0 | 201 | 32 | 636 |
| Montgomery | 0 | 15 | 10 | 101 | 11 | 24 | 84 | 13 | 258 |
| Neshoba | 4 | 6 | 33 | 218 | 14 | 0 | 80 | 39 | 394 |
| Newton | 6 | 1 | 24 | 168 | 18 | 0 | 42 | 67 | 326 |
| Noxubee | 2 | 2 | 21 | 107 | 66 | 3 | 9 | 16 | 226 |
| Oktibbeha | 9 | 7 | 16 | 1,236 | 146 | 4 | 114 | 32 | 1,564 |
| Panola | 6 | 60 | 21 | 80 | 13 | 7 | 310 | 15 | 512 |
| Pearl River | 11 | 4 | 9 | 116 | 7 | 0 | 81 | 476 | 704 |
| Perry | 1 | 0 | 1 | 14 | 0 | 0 | 11 | 84 | 111 |
| Pike | 102 | 7 | 80 | 80 | 6 | 2 | 69 | 209 | 555 |
| Pontotoc | 1 | 14 | 6 | 144 | 31 | 2 | 267 | 18 | 483 |
| Prentiss | 3 | 5 | 1 | 96 | 18 | 1 | 152 | 8 | 284 |
| Quitman | 1 | 30 | 14 | 15 | 3 | 25 | 41 | 8 | 137 |
| Rankin | 38 | 99 | 461 | 857 | 72 | 8 | 826 | 515 | 2,876 |
| Scott | 10 | 6 | 72 | 115 | 9 | 1 | 66 | 37 | 316 |
| Sharkey | 10 | 39 | 13 | 19 | 2 | 14 | 6 | 3 | 106 |
| Simpson | 16 | 10 | 72 | 65 | 4 | 2 | 36 | 162 | 367 |
| Smith | 1 | 8 | 9 | 46 | 5 | 0 | 20 | 87 | 176 |
| Stone | 0 | 0 | 17 | 53 | 1 | 1 | 30 | 116 | 218 |
| Sunflower | 27 | 229 | 42 | 76 | 19 | 253 | 60 | 16 | 722 |
| Tallahatchie | 10 | 50 | 17 | 35 | 6 | 58 | 77 | 10 | 263 |
| Tate | 1 | 25 | 2 | 99 | 12 | 2 | 225 | 16 | 382 |
| Tippah | 1 | 9 | 0 | 59 | 9 | 0 | 113 | 7 | 198 |
| Tishomingo | 0 | 17 | 0 | 65 | 10 | 0 | 78 | 3 | 173 |
| Tunica | 5 | 18 | 22 | 17 | 4 | 34 | 62 | 10 | 172 |
| Union | 0 | 9 | 2 | 96 | 21 | 0 | 248 | 13 | 389 |
| Walthall | 12 | 1 | 16 | 27 | 2 | 0 | 16 | 115 | 189 |
| Warren | 311 | 46 | 154 | 336 | 17 | 3 | 159 | 157 | 1,183 |
| Washington | 74 | 431 | 102 | 274 | 34 | 328 | 181 | 91 | 1,515 |
| Wayne | 5 | 1 | 5 | 52 | 3 | 0 | 21 | 97 | 184 |
| Webster | 0 | 3 | 2 | 187 | 24 | 1 | 42 | 0 | 259 |
| Wilkinson | 98 | 1 | 25 | 13 | 0 | 2 | 12 | 42 | 193 |
| Winston | 8 | 3 | 24 | 189 | 37 | 0 | 51 | 37 | 349 |
| Yalobusha | 3 | 30 | 9 | 31 | 4 | 8 | 121 | 5 | 211 |
| Yazoo | 20 | 47 | 118 | 96 | 12 | 16 | 75 | 65 | 449 |
| Total | 3,451 | 3,237 | 7,465 | 14,619 | 2,392 | 2,160 | 14,124 | 13,889 | 61,337 |

*Includes the University of Mississippi Medical Center.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY COUNTY

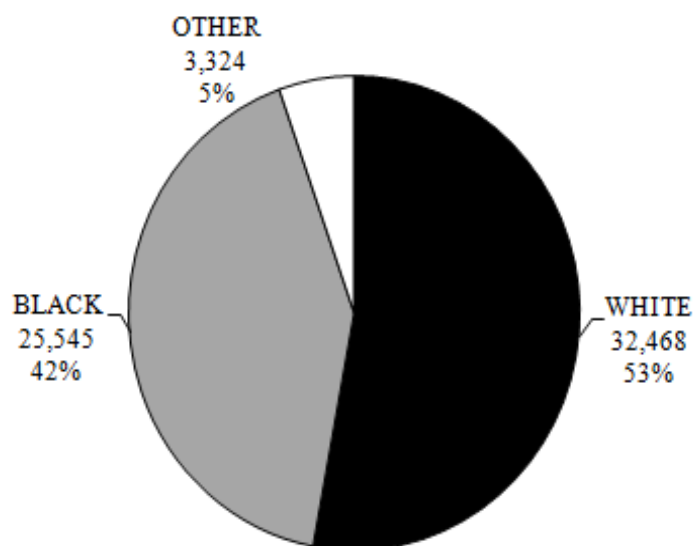
RESIDENTS OF MISSISSIPPI (FALL SESSION 2012)



Source: Institutions of Higher Learning Management Information System.

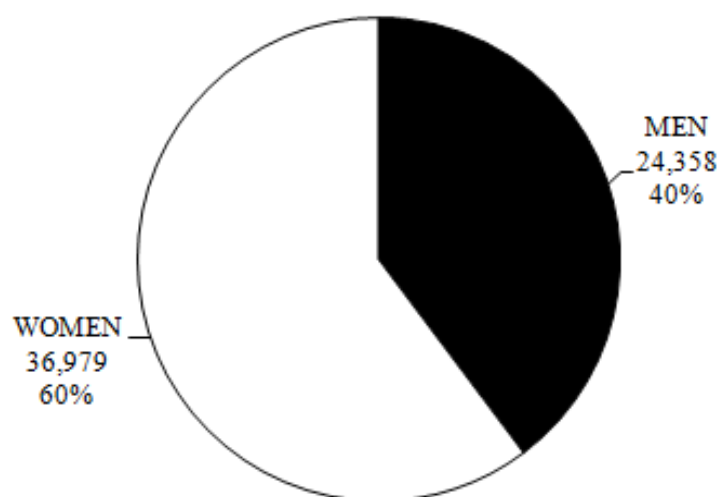
TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY RACE & GENDER, RESIDENTS OF MISSISSIPPI FALL SESSION 2012

- v Of the 81,022 total students in the system, **75.7%** are residents of Mississippi.
- v Of these Mississippi residents, **41.6%** are black, **52.9%** are white, and **5.4%** are other races.
- v Of these Mississippi residents, **60.3%** are female, and **39.7%** are male.



System Total

61,337 Mississippi Residents



TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT BY RESIDENCE

FALL SESSION

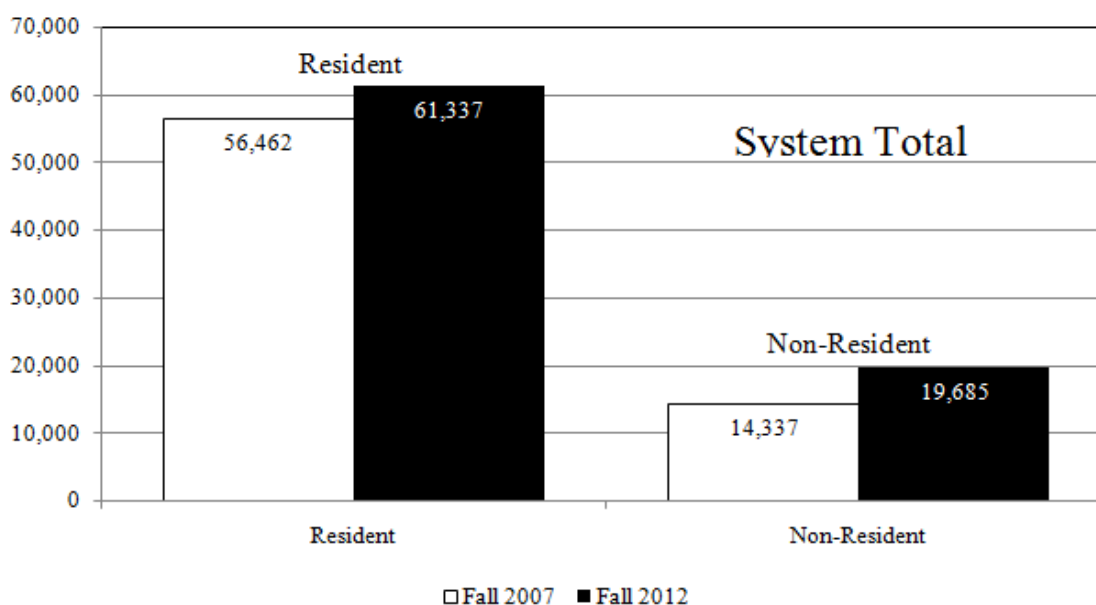
(A FIVE-YEAR COMPARISON)

Resident

- v Total resident enrollment **increased by 4,875 students, or 8.6%** from the Fall Session 2007 to the Fall Session 2012.
- v During the five-year period, resident enrollment **increased at six of the eight universities.**

Nonresident

- v Total nonresident enrollment **increased by 5,348 students, or 37.3%** from the Fall Session 2007 to the Fall Session 2012.



| | Fall 2007 | | Fall 2012 | | Percent Change | |
|--------------|---------------|---------------|---------------|---------------|----------------|--------------|
| | Resident | Non-Resident | Resident | Non-Resident | Resident | Non-Resident |
| ASU | 3,186 | 482 | 3,451 | 499 | 8.3% | 3.5% |
| DSU | 3,744 | 347 | 3,237 | 1,526 | -13.5% | 339.8% |
| JSU | 7,375 | 1,323 | 7,465 | 1,354 | 1.2% | 2.3% |
| MSU | 13,084 | 3,955 | 14,619 | 5,746 | 11.7% | 45.3% |
| MUW | 2,161 | 218 | 2,392 | 258 | 10.7% | 18.3% |
| MVSU | 2,619 | 390 | 2,160 | 319 | -17.5% | -18.2% |
| UM* | 11,945 | 5,378 | 14,124 | 7,404 | 18.2% | 37.7% |
| USM | 12,348 | 2,244 | 13,889 | 2,579 | 12.5% | 14.9% |
| Total | 56,462 | 14,337 | 61,337 | 19,685 | 8.6% | 37.3% |

*Includes the University of Mississippi Medical Center.

TOTAL UNDUPLICATED HEADCOUNT ENROLLMENT

FIRST-TIME TRANSFER STUDENTS ENROLLED FROM

PUBLIC COMMUNITY/JUNIOR COLLEGES IN MISSISSIPPI

FALL SESSION 2012

- v 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.
- v The largest number of transfer students **attended Mississippi Gulf Coast Community College**. Of these **646 students**, **492 enrolled at USM** and **102 enrolled at MSU**.
- v **28.1%** of all the first-time transfer students were enrolled at USM during the Fall 2012 session.

| | ASU | DSU | JSU | MSU | MUW | MVSU | UM | USM | Total |
|--|------------|------------|------------|--------------|------------|-----------|------------|--------------|--------------|
| Coahoma Community College | 3 | 73 | 21 | 5 | 7 | 31 | 18 | 6 | 164 |
| Copiah-Lincoln Community College | 60 | 6 | 45 | 46 | 7 | 0 | 9 | 90 | 263 |
| East Central Community College | 3 | 7 | 30 | 113 | 12 | 0 | 11 | 26 | 202 |
| East Mississippi Community College | 2 | 7 | 8 | 187 | 115 | 0 | 15 | 14 | 348 |
| Hinds Community College | 39 | 25 | 204 | 105 | 58 | 1 | 31 | 79 | 542 |
| Holmes Community College | 7 | 25 | 83 | 126 | 29 | 6 | 73 | 22 | 371 |
| Itawamba Community College | 2 | 17 | 13 | 159 | 72 | 0 | 250 | 20 | 533 |
| Jones County Junior College | 0 | 1 | 6 | 94 | 5 | 0 | 22 | 273 | 401 |
| Meridian Community College | 0 | 1 | 11 | 90 | 34 | 0 | 15 | 43 | 194 |
| Mississippi Delta Community College | 5 | 68 | 6 | 15 | 21 | 54 | 15 | 7 | 191 |
| Mississippi Gulf Coast Community College | 2 | 3 | 0 | 102 | 15 | 0 | 32 | 492 | 646 |
| Northeast Mississippi Community College | 0 | 6 | 1 | 87 | 24 | 1 | 109 | 4 | 232 |
| Northwest Mississippi Community College | 2 | 36 | 7 | 75 | 30 | 3 | 299 | 22 | 474 |
| Pearl River Community College | 0 | 0 | 7 | 15 | 3 | 0 | 4 | 223 | 252 |
| Southwest Mississippi Community College | <u>8</u> | <u>0</u> | <u>8</u> | <u>16</u> | <u>6</u> | <u>1</u> | <u>6</u> | <u>58</u> | <u>103</u> |
| Total | 133 | 275 | 450 | 1,235 | 438 | 97 | 909 | 1,379 | 4,916 |

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

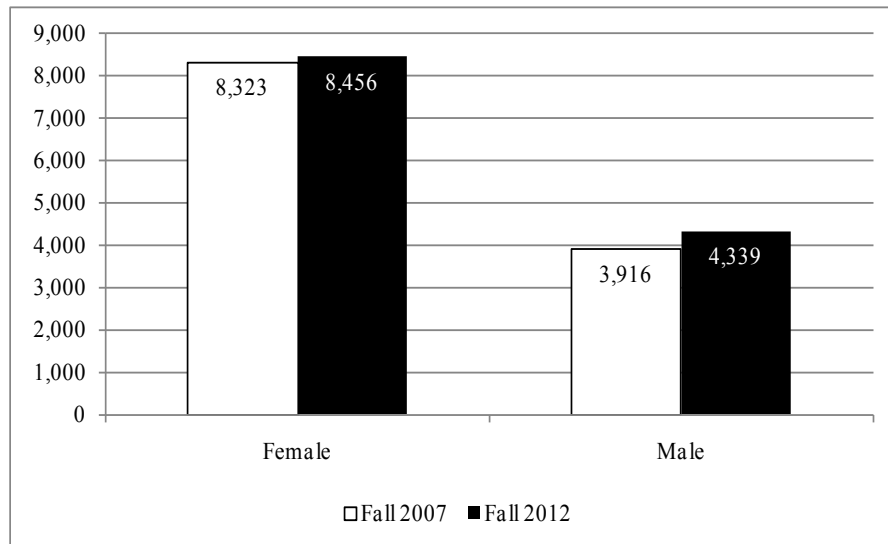
UNDUPLICATED UNDERGRADUATE HEADCOUNT ENROLLMENT

STUDENTS AGE 25 & OVER (NON-TRADITIONAL)

FALL SESSION

(A FIVE-YEAR COMPARISON)

- v Over the past five years, the total number of non-traditional students **increased by 4.5%**.
- v During the Fall Session 2012, **one out of every five (20.0%)** undergraduate students was a non-traditional student over the age of 25.
- v 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.



| | Fall 2007 | Fall 2012 | Percent Change | Percent of Undergraduate Enrollment Fall 2012 |
|--------------|---------------|---------------|----------------|---|
| ASU | 798 | 826 | 3.5% | 31.7% |
| DSU | 860 | 634 | -26.3% | 26.0% |
| JSU | 2,181 | 2,256 | 3.4% | 39.1% |
| MSU | 2,037 | 1,975 | -3.0% | 12.3% |
| MUW | 703 | 994 | 41.4% | 40.3% |
| MVSU | 956 | 605 | -36.7% | 34.4% |
| UM* | 1,835 | 2,209 | 20.4% | 13.2% |
| USM | 2,869 | 3,296 | 14.9% | 24.3% |
| Total | 12,239 | 12,795 | 4.5% | 20.0% |

*Includes the University of Mississippi Medical Center.

UNDERGRADUATE HEADCOUNT ENROLLMENT

STUDENTS AGE 25 & OVER (NON-TRADITIONAL)

DUAL CAMPUS/OFF-CAMPUS LOCATIONS FALL SESSION

(A FIVE-YEAR COMPARISON)

- v Non-traditional students who are **age 25 and over** make up **59.8% of the undergraduate enrollment** at off-campus locations which report enrollment separate from the main campus.
- v The overall **increase in undergraduate enrollment** of non-traditional students at reporting off-campus locations from Fall 2007 to Fall 2012 was **30.0%, or 1,019 students**.

| | Fall 2007 | Fall 2012 | Percent Change | Off-Campus Undergraduate Enrollment Fall 2012 |
|-------------------------------------|--------------|--------------|-------------------|--|
| Alcorn State University | | | | |
| ASU - Natchez | 0 | 165 | N/A | 46.6% |
| ASU - Vicksburg | 0 | 41 | N/A | 65.1% |
| Delta State University | | | | |
| DSU - Clarksdale | 0 | 11 | N/A | 61.1% |
| DSU - Greenville | 74 | 8 | -89.2% | 88.9% |
| DSU - Other Locations | 26 | 52 | 100.0% | 23.4% |
| Jackson State University | | | | |
| JSU - Universities Center | 467 | 383 | -18.0% | 80.1% |
| JSU - Medical Mall | 12 | 54 | 350.0% | 50.9% |
| JSU - E-Center | 4 | 8 | 100.0% | 14.8% |
| Mississippi State University | | | | |
| MSU - Meridian | 374 | 306 | -18.2% | 60.0% |
| Mississippi University for Women | | | | |
| MUW - Tupelo | 43 | 345 | 702.3% | 78.4% |
| Mississippi Valley State University | | | | |
| MVSU - Greenville | 216 | 68 | -68.5% | 47.2% |
| MVSU - Greenwood | 107 | 0 | -100.0% | 0.0% |
| University of Mississippi | | | | |
| UM - Other Locations | 14 | 0 | -100.0% | 0.0% |
| UM - Southaven | 404 | 482 | 19.3% | 60.2% |
| UM - Tupelo | 266 | 470 | 76.7% | 58.2% |
| UM - Booneville | 20 | 47 | 135.0% | 57.3% |
| UM - Grenada | 0 | 63 | N/A | 68.5% |
| UM - Medical Center | 242 | 338 | 39.7% | 53.9% |
| University of Southern Mississippi | | | | |
| USM - Gulf Park | 854 | 1,496 | 75.2% | 61.0% |
| USM - Meridian | 0 | 2 | N/A | 33.3% |
| USM - Stennis Center | 1 | 11 | 1000.0% | 78.6% |
| USM - Jackson County | 246 | 0 | -100.0% | 0.0% |
| USM - GCRL | 7 | 68 | 871.4% | 67.3% |
| USM - Other Locations | 22 | 0 | -100.0% | 0.0% |
| Total | 3,399 | 4,418 | 30.0% | 59.8% |

Source: Institutions of Higher Learning Management Information System.

TOTAL HEADCOUNT ENROLLMENT

ON- AND OFF-CAMPUS LOCATIONS

FALL SESSION 2012

| | <u>Fall 2012</u> |
|---|------------------|
| Alcorn State University - Main Campus | 3,403 |
| ASU - Natchez | 467 |
| ASU - Vicksburg | 80 |
| Delta State University - Main Campus | 4,513 |
| DSU- Clarksdale | 18 |
| DSU - Greenville | 9 |
| DSU - Other Locations | 279 |
| Jackson State University - Main Campus | 8,238 |
| JSU - Universities Center | 878 |
| JSU - Medical Mall | 343 |
| JSU - E-Center | 163 |
| Mississippi State University - Main Campus | 19,810 |
| MSU - Meridian | 656 |
| Mississippi University for Women - Main Campus | 2,328 |
| MUW - Tupelo | 440 |
| MUW - Othe Locations | 8 |
| Mississippi Valley State University - Main Campus | 2,408 |
| MVSU - Greenville | 149 |
| MVSU - Greenwood | |
| University of Mississippi - Main Campus | 17,142 |
| UM - Tupelo | 905 |
| UM - Other Locations | 7 |
| UM - Booneville | 89 |
| UM - Southaven | 923 |
| UM - Genada | 110 |
| UM - Medical Center | 2,734 |
| University of Southern Mississippi - Main Campus | 14,737 |
| USM - Gulf Park | 2,893 |
| USM - Meridian | 6 |
| USM - Stennis Center | 7 |
| Gulf Coast Research Laboratory | 151 |
| Total* | 81,022 |

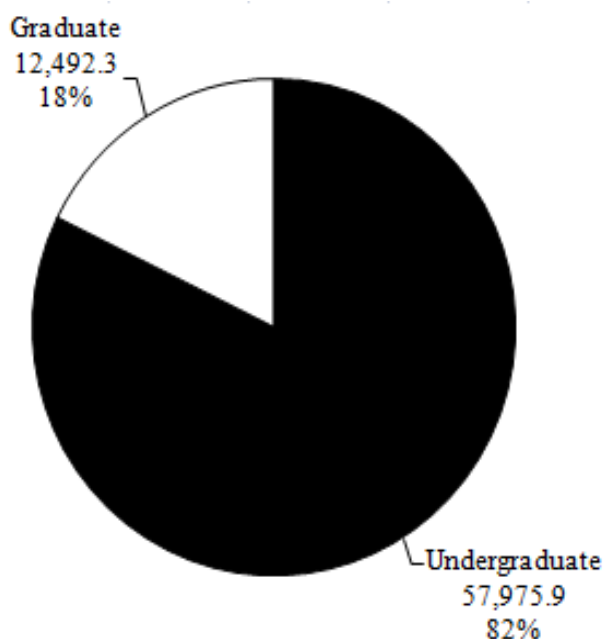
* Numbers will not add to total because students are counted multiple times if taking courses at multiple locations. The total represents the unduplicated enrollment.

TOTAL FTE ENROLLMENT BY LEVEL

FALL SESSION 2012

- v The full-time equivalent (FTE) for undergraduate and graduate students in the 2012 Fall Session is shown on the table below. FTE enrollment is different from headcount enrollment because many students enroll part-time.
- v The pie chart shows the distribution of full-time equivalent undergraduate and graduate students within the system.

System - 70,468.2



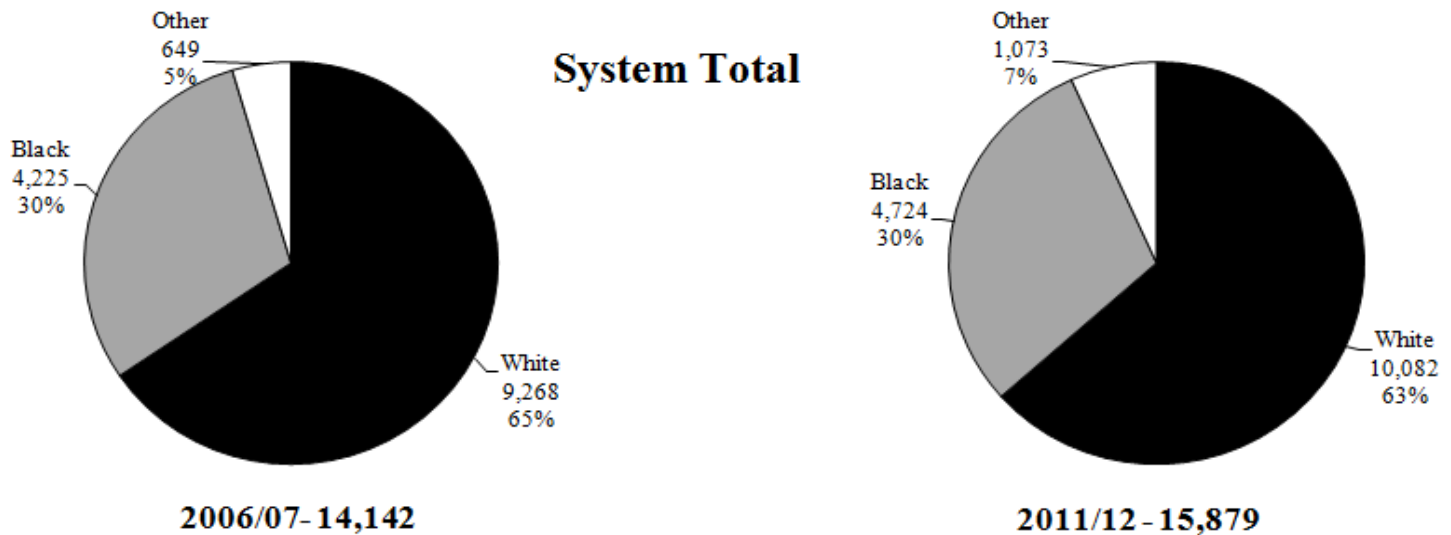
| | Under-graduate | Percent of Total | Graduate | Percent of Total | Total |
|--------------|-----------------|------------------|-----------------|------------------|-----------------|
| ASU | 3,012.6 | 87.2% | 442.2 | 12.8% | 3,454.8 |
| DSU | 2,402.2 | 64.0% | 1,352.2 | 36.0% | 3,754.4 |
| JSU | 5,891.0 | 82.6% | 1,239.4 | 17.4% | 7,130.4 |
| MSU | 15,138.1 | 84.7% | 2,732.9 | 15.3% | 17,871.0 |
| MUW | 2,156.1 | 95.1% | 112.1 | 4.9% | 2,268.2 |
| MVSU | 1,891.7 | 91.0% | 187.5 | 9.0% | 2,079.2 |
| UM* | 15,406.9 | 77.1% | 4,582.7 | 22.9% | 19,989.6 |
| USM | 12,077.3 | 86.8% | 1,843.3 | 13.2% | 13,920.6 |
| Total | 57,975.9 | 82.3% | 12,492.3 | 17.7% | 70,468.2 |

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

TOTAL DEGREES CONFERRED BY RACE

(A FIVE-YEAR COMPARISON)

- v The table below illustrates the distribution of total degrees conferred at each university by race for the 2006-07 and 2011-12 academic years. There has been an overall system **increase of 12.3%** in degrees conferred during the last five years.
- v The number of degrees earned by black students **increased over the five-year period by 499 degrees, or 11.8%.**



| | White | | | Black | | | Other | | | Total | | |
|--------------|--------------|---------------|----------------|--------------|--------------|----------------|------------|--------------|----------------|---------------|---------------|----------------|
| | 2006-07 | 2011-12 | Percent Change | 2006-07 | 2011-12 | Percent Change | 2006-07 | 2011-12 | Percent Change | 2006-07 | 2011-12 | Percent Change |
| ASU | 84 | 81 | -3.6% | 469 | 473 | 0.9% | 6 | 9 | 50.0% | 559 | 563 | 0.7% |
| DSU | 539 | 482 | -10.6% | 319 | 265 | -16.9% | 7 | 33 | 371.4% | 865 | 780 | -9.8% |
| JSU | 92 | 108 | 17.4% | 1,163 | 1,429 | 22.9% | 24 | 22 | -8.3% | 1,279 | 1,559 | 21.9% |
| MSU | 2,773 | 3,029 | 9.2% | 573 | 567 | -1.0% | 214 | 414 | 93.5% | 3,560 | 4,010 | 12.6% |
| MUW | 354 | 484 | 36.7% | 118 | 213 | 80.5% | 16 | 13 | -18.8% | 488 | 710 | 45.5% |
| MVSU | 25 | 28 | 12.0% | 483 | 438 | -9.3% | 3 | 7 | 133.3% | 511 | 473 | -7.4% |
| UM | 2,651 | 2,914 | 9.9% | 411 | 490 | 19.2% | 186 | 294 | 58.1% | 3,248 | 3,698 | 13.9% |
| UMMC | 369 | 450 | 22.0% | 78 | 104 | 33.3% | 30 | 49 | 63.3% | 477 | 603 | 26.4% |
| USM | 2,381 | 2,506 | 5.2% | 611 | 745 | 21.9% | 163 | 232 | 42.3% | 3,155 | 3,483 | 10.4% |
| Total | 9,268 | 10,082 | 8.8% | 4,225 | 4,724 | 11.8% | 649 | 1,073 | 65.3% | 14,142 | 15,879 | 12.3% |

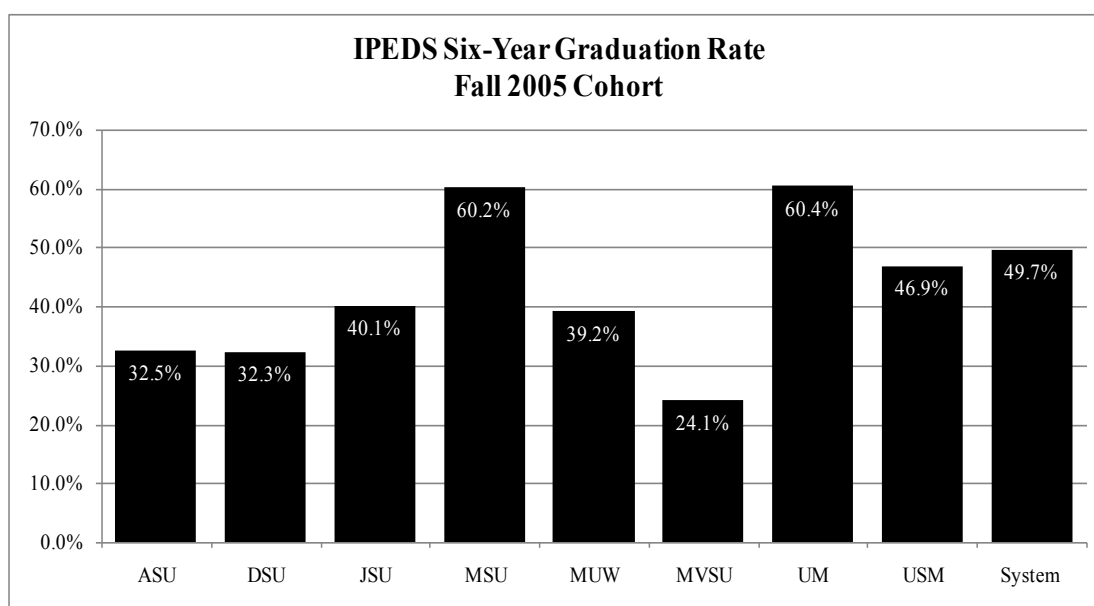
Source: Institutions of Higher Learning Management Information System.

GRADUATION RATES

ENTERING FRESHMEN

FALL SESSION

- ✓ The first-time, full-time bachelor's or equivalent degree-seeking cohorts for Fall Sessions 2001 through 2005 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 2005 cohort. The accompanying table shows graduation rates for the Fall 2001 through the Fall 2005 cohorts.
- ✓ Four of the eight universities had a graduation rate that was greater than 40.0 percent for the 2005 cohort.



IPEDS Graduation Rates

| | Fall 2001 Cohort | Fall 2002 Cohort | Fall 2003 Cohort | Fall 2004 Cohort | Fall 2005 Cohort |
|---------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| ASU | 43.2% | 38.8% | 38.2% | 37.2% | 32.5% |
| DSU | 44.9% | 42.3% | 45.0% | 46.5% | 32.3% |
| JSU | 36.3% | 42.5% | 47.3% | 40.3% | 40.1% |
| MSU | 58.2% | 59.9% | 61.4% | 58.0% | 60.2% |
| MUW | 36.1% | 41.6% | 40.5% | 39.4% | 39.2% |
| MVSU | 36.0% | 28.6% | 35.1% | 27.2% | 24.1% |
| UM | 53.3% | 55.7% | 60.5% | 58.7% | 60.4% |
| USM | 47.6% | 43.4% | 44.5% | 46.6% | 46.9% |
| System | 49.3% | 49.6% | 52.5% | 49.9% | 49.7% |

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 2013



COMPARISON OF ORIGINAL APPROPRIATIONS

FY 2012 AND FY 2013

| | TOTAL APPROPRIATION FY 2011-2012 | TOTAL APPROPRIATION FY 2012-2013 | INCREASE/ DECREASE OVER FY 2012 | PERCENT CHANGE |
|---|---|---|--|---------------------------|
| EDUCATION AND GENERAL: | | | | |
| On and Off Campus | \$341,734,702 | \$344,674,228 | \$2,939,526 | 0.9% |
| Ayers Programs/Implementation | \$20,200,000 | \$13,467,000 | -\$6,733,000 | -33.3% |
| Ayers Endowment Fund | \$5,000,000 | \$5,000,000 | \$0 | 0.0% |
| Ayers Summer Developmental Programs | \$750,000 | \$750,000 | \$0 | 0.0% |
| Total Ayers Funding: | \$25,950,000 | \$19,217,000 | -\$6,733,000 | -25.9% |
| Core Course Redesign | \$0 | \$0 | \$0 | N/A |
| On and Off Campus Total: | \$367,684,702 | \$363,891,228 | -\$3,793,474 | -1.0% |
| SUBSIDIARY UNITS: | | | | |
| Executive Office | \$7,161,561 | \$6,968,781 | -\$192,780 | -2.7% |
| Non-IHL Budget Unit-Volunteer Commission | \$360,000 | \$500,000 | \$140,000 | 38.9% |
| JSU-Urban Research Center | \$495,734 | \$515,734 | \$20,000 | 4.0% |
| MSU-Center for Advanced Vehicular Studies | \$3,338,190 | \$3,300,000 | -\$38,190 | -1.1% |
| MSU-State Chemical Laboratory | \$1,623,849 | \$1,743,849 | \$120,000 | 7.4% |
| MSU-Water Resources Research Institute | \$120,531 | \$180,531 | \$60,000 | 49.8% |
| MSU-Stennis Institute for Government | \$917,452 | \$901,782 | -\$15,670 | -1.7% |
| UM-Center for Manufacturing Excellence | \$809,003 | \$809,003 | \$0 | 0.0% |
| UM-Law Research Institute | \$400,824 | \$400,824 | \$0 | 0.0% |
| UM-MS Mineral Research Institute | \$3,127,749 | \$3,202,749 | \$75,000 | 2.4% |
| UM-RIPS | \$691,278 | \$691,278 | \$0 | 0.0% |
| UM-Supercomputer | \$238,435 | \$231,222 | -\$7,213 | -3.0% |
| UM-Small Business Center | \$826,132 | \$1,000,000 | \$173,868 | 21.0% |
| USM-Gulf Coast Research Laboratory | \$3,190,734 | \$3,176,881 | -\$13,853 | -0.4% |
| USM-Mississippi Polymer Institute | \$668,440 | \$668,440 | \$0 | 0.0% |
| USM-Stennis Center | \$438,706 | \$436,618 | -\$2,088 | -0.5% |
| Subsidiary Total: | \$24,408,618 | \$24,727,692 | \$319,074 | 1.3% |
| TOTAL GENERAL SUPPORT | \$392,093,320 | \$388,618,920 | -\$3,474,400 | -0.9% |
| STUDENT FINANCIAL AID | \$31,079,137 | \$32,678,808 | \$1,599,671 | 5.1% |
| SEPARATELY BUDGETED UNITS: | | | | |
| ASU-Agricultural Units | \$16,203,711 | \$16,203,711 | \$0 | 0.0% |
| MSU-College of Veterinary Medicine | \$27,369,914 | \$27,369,914 | \$0 | 0.0% |
| MSU-Cooperative Extension Service | \$21,365,833 | \$21,365,833 | \$0 | 0.0% |
| MSU-MAFES | \$5,392,854 | \$5,392,854 | \$0 | 0.0% |
| MSU-Forest and Wildlife Research Center | \$218,000,932 | \$183,917,002 | -\$34,083,930 | -15.6% |
| UM-University Medical Center | \$5,498,389 | \$5,498,389 | \$0 | 0.0% |
| IHL CONSOLIDATED APPROPRIATION | \$717,004,090 | \$681,045,431 | -\$35,958,659 | -5.0% |
| MSU-Alcohol Safety Education Program* | \$1,483,856 | \$1,483,856 | \$0 | 0.0% |
| UM-State Court Education Program* | \$1,491,301 | \$1,491,301 | \$0 | 0.0% |
| TOTAL IHL CONSOLIDATED APPROPRIATION | \$719,979,247 | \$684,020,588 | -\$35,958,659 | -5.0% |
| General Funds | \$646,647,486 | \$596,831,566 | -\$49,815,920 | -7.7% |
| Education Enhancement Funds | \$57,475,844 | \$60,833,434 | \$3,357,590 | 5.8% |
| Budget Contingency Funds | \$0 | \$9,793,474 | \$9,793,474 | N/A |
| Health Care Expendable Funds | \$2,380,431 | \$2,380,431 | \$0 | 0.0% |
| ARRA Funds | \$0 | \$0 | \$0 | N/A |
| Special Funds | \$13,475,486 | \$14,181,683 | \$706,197 | 5.2% |
| TOTAL FUNDS: | \$719,979,247 | \$684,020,588 | -\$35,958,659 | -5.0% |

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 | \$12,905,360 | \$17,773,705 | \$30,377,400 | \$70,537,642 |
| Interest Funds | \$12,592 | \$0 | \$0 | \$14,387 |
| Washington Scholarship | \$9,375 | \$9,375 | \$9,375 | \$9,375 |
| Geospatial Licenses | \$9,406 | \$9,406 | \$37,626 | \$37,626 |
| Space Efficiency | \$243,402 | \$243,402 | \$270,242 | \$180,385 |
| Ayers Programs/Implementation | \$2,900,000 | \$0 | \$7,667,000 | \$0 |
| Off Campus Locations | <u>\$1,868,571</u> | <u>\$0</u> | <u>\$102,802</u> | <u>\$2,787,039</u> |
| Sub Total: | \$17,948,706 | \$18,035,888 | \$38,464,445 | \$73,566,454 |
| SUBSIDIARY UNITS: | | | | |
| Executive Office | \$0 | \$0 | \$0 | \$0 |
| Non-IHL Budget Unit-Volunteer Commission | \$0 | \$0 | \$0 | \$0 |
| JSU-Urban Research Center | \$0 | \$0 | \$515,734 | \$0 |
| MSU-Center for Advanced Vehicular Systems | \$0 | \$0 | \$0 | \$3,300,000 |
| MSU-State Chemical Lab | \$0 | \$0 | \$0 | \$1,743,849 |
| MSU-Water Resources Research Institute | \$0 | \$0 | \$0 | \$180,531 |
| MSU-Stennis Institute for Government | \$0 | \$0 | \$0 | \$901,782 |
| UM-Law Research Center | \$0 | \$0 | \$0 | \$0 |
| UM-MS Mineral Research Institute | \$0 | \$0 | \$0 | \$0 |
| UM-RIPS | \$0 | \$0 | \$0 | \$0 |
| UM-Supercomputer | \$0 | \$0 | \$0 | \$0 |
| UM-Small Business Center | \$0 | \$0 | \$0 | \$0 |
| UM-Center for Manufacturing Excellence | \$0 | \$0 | \$0 | \$0 |
| USM-Gulf Coast Research Laboratory | \$0 | \$0 | \$0 | \$0 |
| USM-Mississippi Polymer Institute | \$0 | \$0 | \$0 | \$0 |
| USM-Stennis Center | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Subsidiary Total: | \$0 | \$0 | \$515,734 | \$6,126,162 |
| TOTAL GENERAL SUPPORT | \$17,948,706 | \$18,035,888 | \$38,980,179 | \$79,692,616 |

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

Source: Institutions of Higher Learning System Administration.

ALLOCATION OF GENERAL SUPPORT

GENERAL FUNDS

FY 2013

| <u>MUW</u> | <u>MVSU</u> | <u>UM</u> | <u>USM</u> | <u>ADMIN</u> | <u>TOTAL</u> |
|---------------------|---------------------|---------------------|---------------------|--------------------|----------------------|
| \$11,528,631 | \$11,495,024 | \$58,945,134 | \$60,070,709 | \$0 | \$273,633,604 |
| \$9,389 | \$0 | \$44,028 | \$0 | \$0 | \$80,396 |
| \$9,375 | \$9,375 | \$9,375 | \$9,375 | \$0 | \$75,000 |
| \$9,406 | \$9,406 | \$47,032 | \$37,626 | \$0 | \$197,536 |
| \$236,365 | \$243,402 | \$319,175 | \$263,627 | \$0 | \$2,000,000 |
| \$0 | \$2,900,000 | \$0 | \$0 | \$750,000 | \$14,217,000 |
| <u>\$41,965</u> | <u>\$0</u> | <u>\$1,483,585</u> | <u>\$5,826,791</u> | <u>\$0</u> | <u>\$12,110,753</u> |
| \$11,835,132 | \$14,657,207 | \$60,848,329 | \$66,208,128 | \$750,000 | \$302,314,289 |
| \$0 | \$0 | \$0 | \$0 | \$6,759,165 | \$6,759,165 |
| \$0 | \$0 | \$0 | \$0 | \$360,000 | \$360,000 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$515,734 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$3,300,000 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$1,743,849 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$180,531 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$901,782 |
| \$0 | \$0 | \$809,003 | \$0 | \$0 | \$809,003 |
| \$0 | \$0 | \$400,824 | \$0 | \$0 | \$400,824 |
| \$0 | \$0 | \$3,202,749 | \$0 | \$0 | \$3,202,749 |
| \$0 | \$0 | \$691,278 | \$0 | \$0 | \$691,278 |
| \$0 | \$0 | \$231,222 | \$0 | \$0 | \$231,222 |
| \$0 | \$0 | \$1,000,000 | \$0 | \$0 | \$1,000,000 |
| \$0 | \$0 | \$0 | \$3,176,881 | \$0 | \$3,176,881 |
| \$0 | \$0 | \$0 | \$668,440 | \$0 | \$668,440 |
| <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$436,618</u> | <u>\$0</u> | <u>\$436,618</u> |
| \$0 | \$0 | \$6,335,076 | \$4,281,939 | \$7,119,165 | \$24,378,076 |
| \$11,835,132 | \$14,657,207 | \$67,183,405 | \$70,490,067 | \$7,869,165 | \$326,692,365 |

| | <u>ASU</u> | <u>DSU</u> | <u>JSU</u> | <u>MSU</u> |
|-------------------------------|--------------------|--------------------|--------------------|---------------------|
| EDUCATION AND GENERAL: | | | | |
| On Campus | \$2,616,488 | \$3,145,072 | \$5,393,498 | \$12,866,494 |
| <u>Off Campus Locations</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>110,918</u> |
| Sub Total: | \$2,616,488 | \$3,145,072 | \$5,393,498 | \$12,977,412 |
| SUBSIDIARY UNITS: | | | | |
| Executive Office | \$0 | \$0 | \$0 | \$0 |
| TOTAL GENERAL SUPPORT | \$2,616,488 | \$3,145,072 | \$5,393,498 | \$12,977,412 |

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 2013

| <u>MUW</u> | <u>MVSU</u> | <u>UM</u> | <u>USM</u> | <u>ADMIN</u> | <u>TOTAL</u> |
|--------------------|--------------------|---------------------|---------------------|------------------|---------------------|
| \$2,041,683 | \$2,034,055 | \$10,505,537 | \$10,661,538 | \$0 | \$49,264,365 |
| <u>\$7,406</u> | <u>\$0</u> | <u>\$195,168</u> | <u>\$999,082</u> | <u>\$0</u> | <u>\$1,312,574</u> |
| \$2,049,089 | \$2,034,055 | \$10,700,705 | \$11,660,620 | \$0 | \$50,576,939 |
| \$0 | \$0 | \$0 | \$0 | \$402,396 | \$402,396 |
| \$2,049,089 | \$2,034,055 | \$10,700,705 | \$11,660,620 | \$402,396 | \$50,979,335 |

| | <u>ASU</u> | <u>DSU</u> | <u>JSU</u> | <u>MSU</u> |
|--------------------------------|--------------------|------------|--------------------|------------|
| EDUCATION AND GENERAL: | | | | |
| On Campus | \$1,292,079 | \$0 | \$3,415,842 | \$0 |
| Off Campus Locations | \$0 | \$0 | \$0 | \$0 |
| Ayers Programs/Implementation | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Sub Total: | \$1,292,079 | \$0 | \$3,415,842 | \$0 |
| SUBSIDIARY UNITS: | | | | |
| Executive Office | \$0 | \$0 | \$0 | \$0 |
| Volunteer Commission | \$0 | \$0 | \$0 | \$0 |
| JSU-Urban Research Center | \$0 | \$0 | \$0 | \$0 |
| MSU-Advanced Vehicular Studies | \$0 | \$0 | \$0 | \$0 |
| MSU-Chemical Lab | \$0 | \$0 | \$0 | \$0 |
| MSU-Stennis Institute | \$0 | \$0 | \$0 | \$0 |
| UM-MMRI | \$0 | \$0 | \$0 | \$0 |
| UM-RIPS | \$0 | \$0 | \$0 | \$0 |
| USM-Stennis Center | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Sub Total: | \$0 | \$0 | \$0 | \$0 |
| TOTAL GENERAL SUPPORT | \$1,292,079 | \$0 | \$3,415,842 | \$0 |

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

Source: Institutions of Higher Learning System Administration.

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| | <u>Instruction</u> | <u>Research</u> | <u>Public Service</u> | <u>Academic Support</u> |
|---------------------------------------|----------------------|----------------------|-----------------------|-------------------------|
| ALCORN STATE UNIVERSITY | \$17,094,498 | \$6,014,967 | \$3,103,415 | \$8,737,007 |
| Agricultural Units | <u>\$0</u> | <u>\$2,867,789</u> | <u>\$2,630,600</u> | <u>\$0</u> |
| Total ASU | \$17,094,498 | \$8,882,756 | \$5,734,015 | \$8,737,007 |
| DELTA STATE UNIVERSITY | \$32,084,395 | \$4,709 | \$170,469 | \$4,860,802 |
| JACKSON STATE UNIVERSITY | \$47,185,969 | \$30,958,902 | \$1,978,392 | \$8,109,261 |
| Urban Research Center | <u>\$0</u> | <u>\$515,734</u> | <u>\$0</u> | <u>\$0</u> |
| Total JSU | \$47,185,969 | \$31,474,636 | \$1,978,392 | \$8,109,261 |
| MISSISSIPPI STATE UNIVERSITY | \$116,809,986 | \$89,331,244 | \$21,739,208 | \$38,336,154 |
| Center for Advanced Vehicular Studies | \$0 | \$21,753,619 | \$1,231,263 | \$0 |
| State Chemical Laboratory | \$0 | \$442,794 | \$262,816 | \$0 |
| Water Resources Research Institute | \$0 | \$347,554 | \$96,231 | \$0 |
| Stennis Institute for Government | \$0 | \$0 | \$2,012,643 | \$0 |
| College of Veterinary Medicine | \$7,215,216 | \$10,112,813 | \$12,790,371 | \$4,150,689 |
| Cooperative Extension Service | \$4,974 | \$35,239 | \$60,250,580 | \$0 |
| MAFES | \$2,817 | \$66,621,889 | \$129,542 | \$0 |
| Forest & Wildlife Research Center | \$0 | \$15,374,946 | \$511,278 | \$0 |
| Alcohol Safety Education | <u>\$197,001</u> | <u>\$56,344</u> | <u>\$1,797,404</u> | <u>\$0</u> |
| Total MSU | \$124,229,994 | \$204,076,442 | \$100,821,337 | \$42,486,843 |
| MISSISSIPPI UNIVERSITY FOR WOMEN | \$13,631,790 | \$1,226,704 | \$360,655 | \$7,817,877 |
| MISSISSIPPI VALLEY STATE UNIVERSITY | \$16,918,426 | \$37,237 | \$3,211,872 | \$3,335,740 |
| UNIVERSITY OF MISSISSIPPI | \$173,846,769 | \$50,338,319 | \$3,983,816 | \$38,163,886 |
| Law Research Institute | \$0 | \$2,287,315 | \$0 | \$0 |
| MMRI | \$0 | \$3,257,766 | \$0 | \$0 |
| RIPS | \$0 | \$15,820,692 | \$0 | \$0 |
| Supercomputer | \$0 | \$0 | \$0 | \$691,278 |
| Small Business Center | \$0 | \$0 | \$1,617,362 | \$0 |
| State Court Education Program | \$1,491,301 | \$0 | \$0 | \$0 |
| Center for Manufacturing Excellence | \$1,000,000 | \$0 | \$0 | \$0 |
| University Medical Center | <u>\$198,556,377</u> | <u>\$156,201,928</u> | <u>\$0</u> | <u>\$14,783,470</u> |
| Total UM | \$374,894,447 | \$227,906,020 | \$5,601,178 | \$53,638,634 |
| UNIVERSITY OF SOUTHERN MISSISSIPPI | \$89,913,613 | \$31,843,663 | \$18,747,004 | \$22,843,996 |
| Stennis Center | \$442,639 | \$7,996,680 | \$1,089,426 | \$0 |
| Mississippi Polymer Institute | \$0 | \$668,440 | \$2,860,574 | \$0 |
| Gulf Coast Research Laboratory | <u>\$2,132,921</u> | <u>\$10,815,485</u> | <u>\$271,639</u> | <u>\$238,729</u> |
| Total USM | \$92,489,173 | \$51,324,268 | \$22,968,643 | \$23,082,725 |
| EXECUTIVE OFFICE* | \$0 | \$1,770,180 | \$478,715 | \$0 |
| Student Financial Aid | \$0 | \$0 | \$0 | \$0 |
| Volunteer Commission | \$0 | \$0 | \$7,578,530 | \$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 System Administration | \$0 | \$1,770,180 | \$8,057,245 | \$0 |
| GRAND TOTAL IHL | \$718,528,692 | \$526,702,952 | \$148,903,806 | \$152,068,889 |
| Appropriated Funds* | \$283,076,221 | \$55,641,182 | \$42,270,393 | \$49,623,082 |
| (Percentage of Total) | 39.4% | 10.6% | 28.4% | 32.6% |
| Other Sources | \$435,452,471 | \$471,061,770 | \$106,633,413 | \$102,445,807 |

* Appropriated funds do not reflect reductions in Education Enhancement Funds or ARRA and non-state supported special funds.
Source: Institutions of Higher Learning System Administration.

TOTAL OPERATING BUDGETS

FY 2013

| <u>Student Services</u> | <u>Institutional Support</u> | <u>Operation & Maintenance</u> | <u>Scholarships & Fellowships</u> | <u>Auxiliary & Other</u> | <u>Total</u> |
|-----------------------------|----------------------------------|--|---|----------------------------------|------------------------|
| \$5,970,681 | \$12,057,503 | \$6,788,140 | \$23,281,721 | \$14,080,662 | \$97,128,594 |
| <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$5,498,389</u> |
| \$5,970,681 | \$12,057,503 | \$6,788,140 | \$23,281,721 | \$14,080,662 | \$102,626,983 |
| \$4,210,701 | \$5,812,805 | \$5,002,420 | \$4,660,325 | \$10,978,715 | \$67,785,341 |
| \$9,107,667 | \$28,279,733 | \$14,063,700 | \$40,837,081 | \$27,638,757 | \$208,159,462 |
| <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$515,734</u> |
| \$9,107,667 | \$28,279,733 | \$14,063,700 | \$40,837,081 | \$27,638,757 | \$208,675,196 |
| \$26,078,951 | \$49,896,455 | \$68,997,062 | \$79,514,151 | \$44,778,122 | \$535,481,333 |
| \$0 | \$0 | \$0 | \$30,000 | \$0 | \$23,014,882 |
| \$0 | \$0 | \$0 | \$0 | \$2,146,410 | \$2,852,021 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$443,785 |
| \$259,645 | \$0 | \$0 | \$0 | \$0 | \$2,272,288 |
| \$0 | \$358,481 | \$2,475,371 | \$0 | \$19,905 | \$37,122,847 |
| \$0 | \$0 | \$0 | \$0 | \$324,013 | \$60,614,805 |
| \$0 | \$0 | \$0 | \$0 | \$21,118 | \$66,775,366 |
| \$0 | \$0 | \$0 | \$0 | \$10,572 | \$15,896,796 |
| <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$2,050,749</u> |
| \$26,338,597 | \$50,254,936 | \$71,472,433 | \$79,544,151 | \$47,300,140 | \$746,524,872 |
| \$2,379,028 | \$4,537,274 | \$4,724,215 | \$13,103,597 | \$4,296,254 | \$52,077,394 |
| \$5,234,519 | \$5,931,061 | \$6,043,668 | \$16,801,935 | \$7,976,123 | \$65,490,581 |
| \$14,514,645 | \$31,256,383 | \$30,487,646 | \$70,604,222 | \$121,332,777 | \$534,528,463 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$2,287,315 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$3,257,766 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$15,820,692 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$691,278 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$1,617,362 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$1,491,301 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| <u>\$1,754,457</u> | <u>\$100,702,463</u> | <u>\$29,421,987</u> | <u>\$0</u> | <u>\$879,089,359</u> | <u>\$1,380,510,041</u> |
| \$16,269,102 | \$131,958,846 | \$59,909,633 | \$70,604,222 | \$1,000,422,136 | \$1,941,204,218 |
| \$8,203,904 | \$24,496,269 | \$22,438,033 | \$59,225,425 | \$63,215,643 | \$340,927,550 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$9,528,745 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$3,529,014 |
| <u>\$0</u> | <u>\$1,028,659</u> | <u>\$2,333,771</u> | <u>\$0</u> | <u>\$0</u> | <u>\$16,821,204</u> |
| \$8,203,904 | \$25,524,928 | \$24,771,804 | \$59,225,425 | \$63,215,643 | \$370,806,513 |
| \$0 | \$35,856,242 | \$2,559,888 | \$0 | \$0 | \$40,665,025 |
| \$0 | \$1,036,941 | \$0 | \$31,641,867 | \$0 | \$32,678,808 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$7,578,530 |
| \$0 | \$5,000,000 | \$0 | \$0 | \$0 | \$5,000,000 |
| <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$750,000</u> | <u>\$0</u> | <u>\$750,000</u> |
| \$0 | \$41,893,183 | \$2,559,888 | \$32,391,867 | \$0 | \$86,672,363 |
| \$77,714,199 | \$306,250,269 | \$195,335,901 | \$340,450,324 | \$1,175,908,430 | \$3,641,863,461 |
| \$23,291,223 | \$90,107,026 | \$59,483,425 | \$61,515,025 | \$1,761,940 | \$666,769,517 |
| 30.0% | 29.4% | 30.5% | 18.1% | 0.1% | 18.3% |
| \$54,422,975 | \$216,143,243 | \$135,852,476 | \$278,935,299 | \$1,174,146,490 | \$2,975,093,944 |



BUDGET REQUEST FY 2014

CONSOLIDATED APPROPRIATIONS REQUEST FY2014

| <u>UNITS</u> | <u>FUNDED FY 2013</u> | <u>REQUEST FY 2014</u> | <u>INCREASE/ DECREASE OVER FY 2013</u> | <u>PER- CENT CHANGE</u> | <u>JLBC RECOMM</u> |
|--|--------------------------------------|--------------------------------------|--|---------------------------------|--------------------------------------|
| EDUCATION AND GENERAL SUBSIDIARY UNITS | \$363,891,228 <u>\$24,727,692</u> | \$410,067,011 <u>\$25,948,232</u> | \$46,175,783 <u>\$1,220,540</u> | 12.7% <u>4.9%</u> | \$356,336,577 <u>\$24,217,849</u> |
| GENERAL SUPPORT* | \$388,618,920 | \$436,015,243 | \$47,396,323 | 12.2% | \$380,554,426 |
| FINANCIAL AID | \$32,678,808 | \$34,004,644 | \$1,325,836 | 4.1% | \$26,878,808 |
| OTHER SEPARATELY BUDGETED UNITS | | | | | |
| MSU COLLEGE OF VETERINARY MEDICINE | \$16,203,711 | \$17,020,019 | \$816,308 | 5.0% | \$15,592,680 |
| MSU COOPERATIVE EXTENSION SERVICE | \$27,369,914 | \$28,748,751 | \$1,378,837 | 5.0% | \$26,867,612 |
| MSU MAFES | \$21,365,833 | \$22,442,198 | \$1,076,365 | 5.0% | \$21,140,934 |
| MSU FOREST & WILDLIFE RESEARCH CEN- TER | \$5,392,854 | \$5,664,534 | \$271,680 | 5.0% | \$5,343,737 |
| UM MEDICAL CENTER | \$183,917,002 | \$200,551,030 | \$16,634,028 | 9.0% | \$211,700,932 |
| ASU AGRICULTURE | <u>\$5,498,389</u> | <u>\$5,775,386</u> | <u>\$276,997</u> | <u>5.0%</u> | <u>\$5,148,389</u> |
| TOTAL | \$681,045,431 | \$750,221,805 | \$69,176,374 | 10.2% | \$693,227,518 |
| ALCOHOL SAFETY EDUCATION PROGRAM | \$1,483,856 | \$1,558,609 | \$74,753 | 5.0% | \$1,401,018 |
| STATE COURT EDUCATION PROGRAM | <u>\$1,491,301</u> | <u>\$1,566,430</u> | <u>\$75,129</u> | <u>5.0%</u> | <u>\$1,524,358</u> |
| TOTAL FUNDING REQUEST | \$684,020,588 | \$753,346,844 | \$69,326,256 | 10.1% | \$696,152,894 |

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

Note: UMMC appropriations contain special funds.

Source: Institutions of Higher Learning System Administration.

APPROPRIATION REQUEST

FY2014

GENERAL FUNDS

| | APPROPRIATION FY 2013 | APPROPRIATION REQUEST FY 2014 | INCREASE/ DECREASE OVER FY 2013 |
|-----------------------------------|----------------------------------|--|--|
| EDUCATION AND GENERAL | \$302,314,289 | \$353,740,072 | \$51,425,783 |
| SUBSIDIARY UNITS | <u>\$24,378,076</u> | <u>\$25,545,836</u> | <u>\$1,167,760</u> |
| GENERAL SUPPORT | \$326,692,365 | \$379,285,908 | \$52,593,543 |
| STUDENT FINANCIAL AID | \$29,578,808 | \$34,004,644 | \$4,425,836 |
| MISSISSIPPI STATE UNIVERSITY | | | |
| College of Veterinary Medicine | \$15,650,791 | \$16,467,099 | \$816,308 |
| Cooperative Extension Service | \$26,394,669 | \$27,773,506 | \$1,378,837 |
| MAFES | \$20,200,255 | \$21,276,620 | \$1,076,365 |
| Forest & Wildlife Research Center | \$5,139,849 | \$5,411,529 | \$271,680 |
| UNIVERSITY MEDICAL CENTER | \$167,748,542 | \$184,382,570 | \$16,634,028 |
| ALCORN STATE UNIVERSITY | | | |
| Agriculture | <u>\$5,479,067</u> | <u>\$5,756,064</u> | <u>\$276,997</u> |
| TOTAL | \$596,884,346 | \$674,357,940 | \$77,473,594 |

EDUCATION ENHANCEMENT, BUDGET CONTINGENCY AND SPECIAL FUNDS

| | APPROPRIATION FY 2013 | APPROPRIATION REQUEST FY 2014 | INCREASE/ DECREASE OVER FY 2013 |
|-----------------------------------|----------------------------------|--|--|
| EDUCATION AND GENERAL | \$60,370,413 | \$50,576,939 | -\$9,793,474 |
| SUBSIDIARY UNITS | <u>\$402,396</u> | <u>\$402,396</u> | <u>\$0</u> |
| GENERAL SUPPORT | \$60,772,809 | \$50,979,335 | -\$9,793,474 |
| STUDENT FINANCIAL AID | \$3,100,000 | \$0 | -\$3,100,000 |
| MISSISSIPPI STATE UNIVERSITY | | | |
| College of Veterinary Medicine | \$552,920 | \$552,920 | \$0 |
| Cooperative Extension Service | \$975,245 | \$975,245 | \$0 |
| MAFES | \$1,165,578 | \$1,165,578 | \$0 |
| Forest & Wildlife Research Center | \$253,005 | \$253,005 | \$0 |
| UNIVERSITY MEDICAL CENTER | \$6,888,029 | \$6,888,029 | \$0 |
| ALCORN STATE UNIVERSITY | | | |
| Agriculture | <u>\$19,322</u> | <u>\$19,322</u> | <u>\$0</u> |
| TOTAL: | \$73,726,908 | \$60,833,434 | -\$12,893,474 |

Source: Institutions of Higher Learning System Administration.

* Includes carryover funds from State Treasury Fund 32E and Mississippi Critical Teacher Shortage Funds from State Treasury Fund 3213

GENERAL SUPPORT REQUEST

GENERAL FUNDS

FY 2014

| | APPROPRIATION FY 2013 | APPROPRIATION REQUEST FY 2014 | INCREASE/ DECREASE OVER FY 2013 | PERCENT CHANGE |
|---------------------------------------|----------------------------------|--|--|---------------------------|
| EDUCATION AND GENERAL: | | | | |
| ALCORN STATE UNIVERSITY | \$17,665,194 | \$20,386,675 | \$2,721,481 | 15.4% |
| Ayers Program Base | \$2,900,000 | \$2,900,000 | \$0 | 0.0% |
| DELTA STATE UNIVERSITY | \$21,180,960 | \$24,444,076 | \$3,263,116 | 15.4% |
| JACKSON STATE UNIVERSITY | \$36,190,943 | \$41,766,480 | \$5,575,537 | 15.4% |
| Ayers Program Base | \$7,667,000 | \$7,667,000 | \$0 | 0.0% |
| MISSISSIPPI STATE UNIVERSITY | \$86,543,866 | \$99,876,719 | \$13,332,853 | 15.4% |
| MISSISSIPPI UNIVERSITY FOR WOMEN | \$13,884,221 | \$16,023,209 | \$2,138,988 | 15.4% |
| MISSISSIPPI VALLEY STATE UNIVERSITY | \$13,791,262 | \$15,915,929 | \$2,124,667 | 15.4% |
| Ayers Program Base | \$2,900,000 | \$2,900,000 | \$0 | 0.0% |
| UNIVERSITY OF MISSISSIPPI** | \$71,549,034 | \$82,571,800 | \$11,022,766 | 15.4% |
| UNIVERSITY OF SOUTHERN MISSISSIPPI | \$77,868,748 | \$89,865,123 | \$11,996,375 | 15.4% |
| SPECIAL PROJECTS: | | | | |
| Ayers Endowment | \$5,000,000 | \$5,000,000 | \$0 | 0.0% |
| Ayers Programs/Summer Development | <u>\$750,000</u> | <u>\$750,000</u> | <u>\$0</u> | <u>0.0%</u> |
| TOTAL EDUCATION AND GENERAL: | \$357,891,228 | \$410,067,011 | \$52,175,783 | 14.6% |
| SUBSIDIARY UNITS: | | | | |
| MISSISSIPPI STATE UNIVERSITY | | | | |
| Center for Advanced Vehicular Studies | \$3,300,000 | \$3,466,247 | \$166,247 | 5.0% |
| State Chemical Laboratory | \$1,743,849 | \$1,831,700 | \$87,851 | 5.0% |
| Stennis Institute for Government | \$180,531 | \$189,626 | \$9,095 | 5.0% |
| Water Resources Institute | \$901,782 | \$947,212 | \$45,430 | 5.0% |
| UNIVERSITY OF MISSISSIPPI | | | | |
| Center for Manufacturing Excellence | \$1,000,000 | \$1,050,378 | \$50,378 | 5.0% |
| Law Research Institute | \$809,003 | \$849,759 | \$40,756 | 5.0% |
| Mineral Resources | \$400,824 | \$421,017 | \$20,193 | 5.0% |
| RIPS | \$3,202,749 | \$3,364,097 | \$161,348 | 5.0% |
| Small Business Development Center | \$231,222 | \$242,870 | \$11,648 | 5.0% |
| Supercomputer | \$691,278 | \$726,103 | \$34,825 | 5.0% |
| UNIVERSITY OF SOUTHERN MISSISSIPPI | | | | |
| Gulf Coast Research Laboratory | \$3,176,881 | \$3,336,925 | \$160,044 | 5.0% |
| Mississippi Polymer Institute | \$668,440 | \$702,115 | \$33,675 | 5.0% |
| Stennis Center | \$436,618 | \$458,614 | \$21,996 | 5.0% |
| JACKSON STATE UNIVERSITY | | | | |
| Urban Research Center | \$515,734 | \$541,716 | \$25,982 | 5.0% |
| EXECUTIVE OFFICE | \$6,968,781 | \$7,319,853 | \$351,072 | 5.0% |
| TOTAL SUBSIDIARY UNITS: | <u>\$24,227,692</u> | <u>\$25,448,232</u> | <u>\$1,220,540</u> | <u>5.0%</u> |
| TOTAL GENERAL SUPPORT | \$382,118,920 | \$435,515,243 | \$53,396,323 | 14.0% |

Source: Institutions of Higher Learning System Administration.



STUDENT FINANCIAL AID



TRENDS IN STATE STUDENT FINANCIAL AID PROGRAMS

State-supported student financial aid programs provide valuable assistance to many college students. The following tables include the number of awards made and the amount expended in the state grant programs, including the MISSISSIPPI RESIDENT TUITION ASSISTANCE GRANT (**MTAG**), the MISSISSIPPI EMINENT SCHOLARS GRANT (**MESG**), and the HIGHER EDUCATION LEGISLATIVE PLAN for Needy Students (**HELP**). The following tables also include data on the state loan/scholarship programs, including the CRITICAL NEEDS TEACHER and ALTERNATE ROUTE TEACHER LOAN/SCHOLARSHIP PROGRAM (**CNTP/CNAR**), the WILLIAM WINTER TEACHER and ALTERNATE ROUTE TEACHER LOAN/SCHOLARSHIP PROGRAM (**WWTS/WWAR**), and the NURSING EDUCATION LOAN/SCHOLARSHIP PROGRAM (**NELS**).

The table on page **51** presents an overview of all Mississippi Student Financial Aid programs from FY 2009 through FY 2012.

First authorized by the Legislature in March of 1995, the **MISSISSIPPI RESIDENT TUITION ASSISTANCE GRANT (MTAG) PROGRAM** offers financial assistance to Mississippi residents pursuing full-time a first certificate, associate's, or bachelor's degree at an approved Mississippi college or university. To be eligible as first-time college students, applicants must have a minimum 2.5 high school GPA and a composite score of 15 on the national ACT. Awards are dependent upon the availability of funds and are subject to proration. Freshmen and sophomores receive up to \$500 per academic year; and juniors and seniors receive up to \$1,000 per academic year. Students who are eligible for a full federal Pell grant are not eligible to receive MTAG.

First authorized by the Legislature in March of 1995, the **MISSISSIPPI EMINENT SCHOLARS GRANT (MESG) PROGRAM** offers financial assistance to Mississippi residents pursuing full-time a first certificate, associate's, or bachelor's degree at an approved Mississippi college or university. Students receive up to \$2,500 per academic year, not to exceed tuition and required fees, for a maximum of four academic years. To be eligible, applicants must be first-time-in-college students with a minimum 3.5 high school GPA and a minimum composite score of 29 on the national ACT. Students must apply within three years of high school graduation.

First authorized by the Legislature in March of 1997, the **HIGHER EDUCATION LEGISLATIVE PLAN for Needy Students (HELP)** provides full tuition and required fees to all qualified, college-bound Mississippi residents with demonstrated financial need who apply and enroll full-time at an approved Mississippi college or university to pursue a first associate's or bachelor's degree. Eligible applicants must have a 2.5 high school grade point average on a rigorous core curriculum, a composite score of 20 on the national 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. Eligible applicants must have received notification of federal student aid eligibility prior to the HELP application deadline.

The tables on page **52** detail the actual MTAG, MESG and HELP awards for FY 2009 through FY 2012.

TRENDS IN STATE STUDENT FINANCIAL AID PROGRAMS (CONTINUED)

Authorized in March of 1998, the **Critical Needs Teacher and Alternate Route Teacher Loan/Scholarship Programs (CNTP/CNAR)** provide tuition, required fees, the average cost of room and meals, and a 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 the closest public four-year institution of higher learning during that school year. An eligible student must be enrolled at least part-time as a junior or senior in a program of study leading to a Class “A” educator’s license or an alternate route educator’s license, must have a 2.5 cumulative GPA and a composite score of 18 on the ACT or passing Praxis I scores. Recipients may fulfill the loan to scholarship service obligation by working full-time as a licensed classroom teacher in a Mississippi public school district located in a critical teacher geographic or subject shortage area for one year for each year of loan received. Funds are limited and awards are made on a first-come, first-served basis. Non-resident students may apply.

Authorized in March of 1991, the **William Winter Teacher and Alternate Route Teacher Loan/Scholarship Programs (WWTS/WWAR)** provide up to \$4,000 per year to Mississippi residents enrolled full-time at any state approved public or nonprofit four-year college or university to pursue a first bachelor’s degree. An eligible student must be a junior or senior in a program of study leading to a Class “A” educator’s license or an alternate route educator’s license, must have a 2.5 cumulative GPA and a composite score of 18 on the ACT or passing Praxis I scores. Recipients may fulfill the loan to scholarship service obligation by working full-time as a licensed classroom teacher in a Mississippi public school district for one year for each year of loan received.

The **Nursing Education Loan/Scholarship Programs (NELS)** provide financial assistance to Mississippi residents enrolled at least part-time at any state approved public or nonprofit four-year college or university to pursue a bachelor’s, master’s, or doctoral degree in nursing. Bachelor’s and master’s level recipients receive up to \$4,000 per academic year, while doctoral level recipients receive up to \$5,000 per academic year. Recipients may fulfill the loan to scholarship service obligation by working full-time as a nurse or nurse educator in an approved setting in Mississippi for one year for each year of loan received. Funds are limited and awards are made on a first-come, first-served basis.

The table on page 53 illustrates the trends in the CNTP/CNAR, WWTS/WWAR, and NELS Programs since FY 2009.

The table on page 54 presents an FY 2012 overview of MTAG, MESG, HELP, CNTP/CNAR, WWTS/WWAR, and NELS awards and expenditures by **Institution Type**.

Source: A Report to the Mississippi Legislature: 2009, 2010, 2011 and 2012 Annual Report of Mississippi Student Financial Aid

STATE STUDENT FINANCIAL AID PROGRAMS FY 2009 THROUGH FY 2012

| <u>Program Name</u> | FY 2009 | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
|--|------------------------------|---------------------------|------------------------------|---------------------------|------------------------------|---------------------------|------------------------------|---------------------------|------------------------------|---------------------------|------------------------------|---------------------------|
| | <u>No. of Recipients</u> | <u>Funds Expended</u> | <u>No. of Recipients</u> | <u>Funds Expended</u> | <u>No. of Recipients</u> | <u>Funds Expended</u> | <u>No. of Recipients</u> | <u>Funds Expended</u> | <u>No. of Recipients</u> | <u>Funds Expended</u> | <u>No. of Recipients</u> | <u>Funds Expended</u> |
| STATE SUPPORTED FINANCIAL AID PROGRAMS | | | | | | | | | | | | |
| LOAN/SCHOLARSHIP PROGRAMS | | | | | | | | | | | | |
| Counseling and School Administration Loan/Scholarship | 41 | \$62,250 | 28 | \$59,625 | 38 | \$87,875 | 25 | \$60,875 | | | | |
| Critical Needs Alternate Route Loan/Scholarship | 5 | \$56,243 | 3 | \$30,720 | 3 | \$32,552 | 4 | \$52,956 | | | | |
| Critical Needs Teacher Loan/Scholarship | 215 | \$2,339,072 | 196 | \$2,266,677 | 151 | \$1,841,733 | 170 | \$2,149,194 | | | | |
| Family Medicine Education Loan/Scholarship | 2 | \$77,724 | 0 | \$0 | 0 | \$0 | 0 | \$0 | | | | |
| Graduate & Professional Degree Loan Scholarship | 8 | \$41,512 | 7 | \$55,336 | 11 | \$84,902 | 7 | \$54,349 | | | | |
| Graduate Teacher Loan/Scholarship | 158 | \$196,250 | 133 | \$217,250 | 97 | \$148,500 | 98 | \$173,000 | | | | |
| Health Care Professions Loan/Scholarship | 2 | \$4,500 | 0 | \$0 | 1 | \$1,500 | 3 | \$6,000 | | | | |
| Mississippi Teacher Loan Repayment | 100 | \$292,375 | 142 | \$415,500 | 153 | \$447,145 | 211 | \$604,879 | | | | |
| Nursing Education Loan/Scholarship | 274 | \$920,057 | 248 | \$844,441 | 332 | \$1,131,651 | 465 | \$1,570,554 | | | | |
| Nursing Teacher Stipend | 3 | \$21,000 | 8 | \$69,000 | 9 | \$80,000 | 14 | \$139,000 | | | | |
| SREB Regional Contract Program | 33 | \$432,300 | 38 | \$525,400 | 40 | \$553,200 | 37 | \$521,950 | | | | |
| SREB Doctoral Scholars | 4 | \$80,000 | 2 | \$40,000 | 2 | \$50,000 | 3 | \$75,000 | | | | |
| State Dental Education Loan/Scholarship | 4 | \$46,120 | 7 | \$98,210 | 3 | \$49,590 | 7 | \$129,710 | | | | |
| State Medical Education Loan/Scholarship | 5 | \$58,245 | 7 | \$95,543 | 6 | \$93,894 | 7 | \$114,783 | | | | |
| Veterinary Medicine Minority Loan/Scholarship | 0 | \$0 | 1 | \$6,000 | 0 | \$0 | 1 | \$18,512 | | | | |
| William Winter Alternate Route Teacher Loan/Scholarship | 1 | \$2,000 | 1 | \$2,000 | 0 | \$0 | 5 | \$18,000 | | | | |
| William Winter Teacher Scholar Loan | 360 | \$1,240,328 | 454 | \$1,598,325 | 456 | \$1,620,334 | 566 | \$2,039,141 | | | | |
| TOTALS for LOAN SCHOLARSHIP PROGRAMS | 1,215 | \$5,869,976 | 1,275 | \$6,324,027 | 1,302 | \$6,222,876 | 1,623 | \$7,727,903 | | | | |
| STATE GRANTS | | | | | | | | | | | | |
| Higher Education Legislative Plan | 351 | \$1,481,350 | 289 | \$1,265,238 | 316 | \$1,528,257 | 652 | \$3,153,418 | | | | |
| Law Enforcement/Firemen Scholarship | 16 | \$95,757 | 16 | \$93,831 | 21 | \$178,706 | 30 | \$216,744 | | | | |
| Leveraging Educational Assistance Partnership (State & Fed.) | 1,268 | \$898,785 | 1,273 | \$928,932 | 1,339 | \$950,600 | 0 | \$0 | | | | |
| Mississippi Resident Tuition Assistance Grant | 26,838 | \$15,689,128 | 23,227 | \$13,950,739 | 23,297 | \$13,979,693 | 22,490 | \$13,660,150 | | | | |
| Mississippi Eminent Scholars Grant | 1,938 | \$4,568,470 | 1,990 | \$4,712,408 | 2,019 | \$4,810,293 | 2,156 | \$5,132,949 | | | | |
| Public Management Graduate Intern | 8 | \$32,120 | 0 | \$0 | 7 | \$19,200 | 12 | \$34,000 | | | | |
| TOTALS FOR STATE GRANT PROGRAMS | 30,419 | \$22,765,610 | 26,795 | \$20,951,148 | 26,999 | \$21,466,749 | 25,340 | \$22,197,261 | | | | |
| PROGRAMS FUNDED THROUGH ALTERNATE SOURCES | | | | | | | | | | | | |
| College Goal Sunday Awards | N/A | N/A | 17 | \$8,500 | 31 | \$15,500 | 37 | \$18,500 | | | | |
| GEAR UP Mississippi Achievement Awards | 144 | \$90,900 | 1 | \$1,000 | 0 | \$0 | 0 | \$0 | | | | |
| GEAR UP Mississippi Scholarship | 342 | \$1,505,251 | 151 | \$676,955 | 126 | \$571,064 | 96 | \$478,327 | | | | |
| Nissan Scholarship | 10 | \$53,267 | 6 | \$33,672 | 3 | \$14,857 | 4 | \$25,196 | | | | |
| Summer Developmental Program Grant | 164 | \$508,508 | 208 | \$750,309 | 203 | \$750,000 | 198 | \$746,256 | | | | |
| TOTAL FUNDED THROUGH ALTERNATE SOURCES | 660 | \$2,157,926 | 383 | \$1,470,436 | 363 | \$1,351,421 | 335 | \$1,268,279 | | | | |
| GRAND TOTALS | 32,294 | \$30,793,512 | 28,453 | \$28,745,611 | 28,664 | \$29,041,046 | 27,298 | \$31,193,443 | | | | |

MTAG AWARDS FY 2009 THROUGH FY 2012

| | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---------------|----------------|----------------|----------------|----------------|
| MTAG Awarded | \$15,689,128 | \$13,950,739 | \$13,979,693 | \$13,660,150 |
| MTAG % Change | 14.9% | -11.1% | 0.2% | -2.3% |
| MTAG Students | 26,838 | 23,227 | 23,297 | 22,490 |
| MTAG % Change | 19.3% | -13.5% | 0.3% | -3.5% |

MESG AWARDS FY 2009 THROUGH FY 2012

| | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---------------|----------------|----------------|----------------|----------------|
| MESG Awarded | \$4,568,470 | \$4,712,408 | \$4,810,293 | \$5,132,949 |
| MESG % Change | -11.0% | 3.2% | 2.1% | 6.7% |
| MESG Students | 1,938 | 1,990 | 2,019 | 2,156 |
| MESG % Change | -10.1% | 2.7% | 1.5% | 6.8% |

HELP AWARDS FY 2009 THROUGH FY 2012

| | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---------------|----------------|----------------|----------------|----------------|
| HELP Awarded | \$1,481,350 | \$1,265,238 | \$1,528,257 | \$3,153,418 |
| HELP % Change | -53.0% | -14.6% | 20.8% | 106.3% |
| HELP Students | 351 | 289 | 316 | 652 |
| HELP % Change | -46.2% | -17.7% | 9.3% | 106.3% |

WWTs/WWAR AWARDS

FY 2009 THROUGH FY 2012

| | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--------------------|----------------|----------------|----------------|----------------|
| WWTs/WWAR Awarded | \$1,242,328 | \$1,600,325 | \$1,620,334 | \$2,057,141 |
| WWTs/WWAR % Change | -35.5% | 28.8% | 1.3% | 27.0% |
| WWTs/WWAR Students | 361 | 455 | 456 | 571 |
| WWTs/WWAR % Change | 33.6% | 26.0% | 0.2% | 25.2% |

CNTp/CNAR AWARDS

FY 2009 THROUGH FY 2012

| | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--------------------|----------------|----------------|----------------|----------------|
| CNTp/CNAR Awarded | \$2,395,315 | \$2,297,397 | \$1,874,285 | \$2,202,150 |
| CNTp/CNAR % Change | -0.8% | -4.1% | -18.4% | 17.5% |
| CNTp/CNAR Students | 220 | 199 | 154 | 174 |
| CNTp/CNAR % Change | -0.5% | -9.5% | -22.6% | 13.0% |

NELS AWARDS

FY 2009 THROUGH FY 2012

| | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---------------|----------------|----------------|----------------|----------------|
| NELS Awarded | \$920,057 | \$844,441 | \$1,131,651 | \$1,570,554 |
| NELS % Change | -53.1% | -8.2% | 34.0% | 38.8% |
| NELS Students | 274 | 248 | 332 | 465 |
| NELS % Change | -52.4% | -9.5% | 33.9% | 40.1% |

MTAG, MESG, HELP, CNAR/CNTP AND WWTS/WWAR AWARDS

BY INSTITUTION TYPE

FY 2012

| <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/WWAR Recipients</u> | <u>NELS Recipients</u> | <u>Total Recipients</u> |
|---|----------------------------|----------------------------|----------------------------|---------------------------------|---------------------------------|----------------------------|-----------------------------|
| 4- year Public | 12,978 | 1,730 | 465 | 144 | 451 | 385 | 16,153 |
| 4- year Private | 2,002 | 305 | 61 | 30 | 120 | 80 | 2,598 |
| 2- year Public | 7,510 | 121 | 126 | 0 | 0 | 0 | 7,757 |
| TOTALS | 22,490 | 2,156 | 652 | 174 | 571 | 465 | 26,508 |

*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/WWAR Funds</u> | <u>NELS Funds</u> | <u>Total Funds</u> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|-----------------------|------------------------|
| 4- year Public | \$9,175,992 | \$4,167,086 | \$2,582,028 | \$1,812,084 | \$1,616,479 | \$1,309,105 | \$20,672,774 |
| 4- year Private | \$1,428,283 | \$727,916 | \$319,084 | \$390,066 | \$422,662 | \$261,449 | \$3,557,460 |
| 2- year Public | \$3,055,875 | \$237,947 | \$252,306 | \$0 | \$0 | \$0 | \$3,546,128 |
| TOTALS | \$13,660,150 | \$5,132,949 | \$3,153,418 | \$2,202,150 | \$2,039,141 | \$1,570,554 | \$27,776,362 |

