



Mississippi University
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April 11, 2017

Dear Colleagues,

On February 8, 2017, I wrote to you regarding university finances and the development of the FY 2018 university budget. Since then, the university experienced two additional mid-year cuts to our state appropriations for the current year's budget totaling approximately \$325,000. Since July 1, 2016, the university's state appropriations for the current year's budget have been reduced by approximately \$890,000. These reductions are due to state revenues falling below the state's adopted revenue estimate for the current budget year.

Two weeks ago appropriations for the upcoming budget year were adopted by the legislature. Next year's state appropriation for IHL General Support will be approximately 10.1% below the amount originally appropriated for the current budget year. It is important to note that these reductions affect the university's state appropriations and not the revenue earned through tuition.

During the April Board of Trustees meeting the university should learn the final state appropriations allocation, as well as tuition for the upcoming budget year. Once these revenue estimates are known, then the university's expense budget can be finalized. In the meantime, departments will begin the budget planning process.

The university's budget process is a collaborative year-long effort and involves many of our standing committees and councils. Curriculum changes, program additions and deletions, competitive contract selection processes, and your commitment to assessment and continuous improvement influence the development of the annual budget. Other factors, such as faculty promotions, the operation of the soon to be fully renovated Fant Library, contract increases for academic and business software, and utility increases also affect the budget.

The first formal step in budget development begins with the PIE Council identifying university-wide priorities to guide budget development and decisions. On March 31, 2017, the PIE Council met and adopted the following priorities for the upcoming budget year:

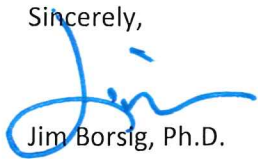
1. Sustainable business model
2. Degree completion
3. 21st century university
4. Advancement excellence
5. Regional stewardship

Following the schedule below, budget instructions have been sent to budget managers to begin the development of the FY 18 budget. The budget development schedule is available below and I would

encourage each of you to talk with your budget manager about next year's budget, and to continue to suggest process changes and reorganizations to improve both our effectiveness and efficiency. I am also leaving the hiring pause in place until the university is further along in developing next year's budget.

I am grateful to you for your good work, thoughtful suggestions, and willingness to work through these challenges as the university adapts to these changing conditions.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jim Borsig", with a stylized flourish at the end.

Jim Borsig, Ph.D.

President

FY 2018 Proposed Budget Timeline

- April 10 Budget worksheets distributed to Budget Unit Managers
- April 11 1:00 p.m. workshop Cochran 303
- April 12 11:00 a.m. workshop Cochran 303
- April 21 Budget worksheets due to Deans/Supervising Cabinet Members
- Budget unit managers meet with Deans/Supervising Cabinet Members to review and sign off on proposed budgets.
- April 28 Signed proposed budgets due to University Accounting from all cabinet areas other than Provost and Vice President for Student Affairs
- May 5 Signed proposed budgets due from Provost and Vice President for Student Affairs
- Cabinet reviews summary of proposed budgets by area and priority, develops revenue projections. Areas identified for further review, and preliminary budget developed.
- May 26 Summary information prepared and submitted to IHL for June Board agenda.
- June 15 IHL Board meeting