

MISSISSIPPI INSTITUTIONS OF HIGHER LEARNING

Funding Request by Appropriation Bills FY 2009

| GENERAL SUPPORT: | FY 2008 Appropriations | FY 2009 MBR Request | Total Increase | % Increase |
|--|-------------------------------|----------------------------|-----------------------|-------------------|
| ASU | 20,287,172 | 23,740,920 | 3,453,748 | 17.0% |
| DSU | 23,960,557 | 27,471,918 | 3,511,361 | 14.7% |
| JSU | 41,935,608 | 47,261,907 | 5,326,299 | 12.7% |
| MSU | 100,701,153 | 112,951,275 | 12,250,122 | 12.2% |
| MUW | 15,932,285 | 17,721,050 | 1,788,765 | 11.2% |
| MVSU | 15,780,434 | 18,993,062 | 3,212,628 | 20.4% |
| UM | 81,126,764 | 91,892,462 | 10,765,698 | 13.3% |
| USM | 90,745,168 | 101,254,326 | 10,509,158 | 11.6% |
| Core Course Redesign | 1,000,000 | 1,000,000 | 0 | 0.0% |
| Total On & Off Campus | 391,469,141 | 442,286,920 | 50,817,779 | 13.0% |
| Ayers Program Funding | 20,200,000 | 20,200,000 | 0 | 0.0% |
| Ayers Endowment | 5,000,000 | 5,000,000 | 0 | 0.0% |
| Ayers Summer Program Funding | 500,000 | 500,000 | 0 | 0.0% |
| Ayers Prior Year Unfunded | 0 | 10,765,500 | 10,765,500 | N/A |
| Total State Appropriated Ayers: | 25,700,000 | 36,465,500 | 10,765,500 | 41.9% |
| Capital Renewal: On & Off Campus | 0 | 60,701,661 | 60,701,661 | N/A |
| Capital Renewal: Separately Budgeted | 0 | 38,407,075 | 38,407,075 | N/A |
| Board Initiatives* | 0 | 10,950,000 | 10,950,000 | N/A |
| Total General Support: | 417,169,141 | 588,811,156 | 171,642,015 | 41.1% |
| Ayers Interest (S.F.) | 900,000 | 900,000 | 0 | 0.0% |
| SUBSIDIARY BUDGETS: | | | | |
| IHL Executive Office | 7,819,573 | 9,554,160 | 1,734,587 | 22.2% |
| Non-IHL Request-Volunteer Commission | 514,773 | 1,240,366 | 725,593 | 141.0% |
| JSU - Urban Research Center | 535,059 | 551,111 | 16,052 | 3.0% |
| MSU - Advanced Vehicular Studies | 3,802,128 | 3,916,192 | 114,064 | 3.0% |
| MSU - State Chemical Laboratory | 1,519,477 | 2,295,901 | 776,424 | 51.1% |
| MSU - Water Resources Research Institute | 128,331 | 132,181 | 3,850 | 3.0% |
| MSU - Stennis Institute | 1,085,892 | 1,568,469 | 482,577 | 44.4% |
| UM - Law Research Institute | 882,514 | 908,989 | 26,475 | 3.0% |
| UM - Mineral Resources Institute | 496,636 | 511,535 | 14,899 | 3.0% |
| UM - RIPS | 3,675,791 | 7,786,065 | 4,110,274 | 111.8% |
| UM - Supercomputer | 845,535 | 1,983,596 | 1,138,061 | 134.6% |
| UM - Small Business Center | 277,003 | 423,963 | 146,960 | 53.1% |
| USM - Mississippi Polymer Institute | 569,126 | 1,482,482 | 913,356 | 160.5% |
| USM - Gulf Coast Research Laboratory | 3,278,394 | 3,476,746 | 198,352 | 6.1% |
| USM - Stennis Center | 546,241 | 696,339 | 150,098 | 27.5% |
| Total Subsidiary Budgets: | 25,976,473 | 36,528,095 | 10,551,622 | 40.6% |
| MSU - Alcohol Safety Education Program (S. F.) | 1,409,342 | 1,451,622 | 42,280 | 3.0% |
| UM - State Court Education Program (S.F.) | 1,416,305 | 1,581,307 | 165,002 | 11.7% |
| Student Financial Aid | 29,876,773 | 40,921,403 | 11,044,630 | 37.0% |
| UM Medical Center | 224,917,610 | 286,079,728 | 61,162,118 | 27.2% |
| ASU- Agriculture Program | 4,775,687 | 6,657,777 | 1,882,090 | 39.4% |
| MSU - MAFES | 23,699,108 | 24,410,081 | 710,973 | 3.0% |
| MSU - Cooperative Extension | 29,374,724 | 30,255,966 | 881,242 | 3.0% |
| MSU - Forest & Wildlife Research Center | 6,125,405 | 6,309,167 | 183,762 | 3.0% |
| MSU - College of Veterinary Medicine | 17,154,751 | 17,669,394 | 514,643 | 3.0% |
| TOTAL STATE APPROPRIATION | 779,069,672 | 1,037,642,767 | 258,573,095 | 33.2% |
| Total Special Funding | 3,725,647 | 3,932,929 | 207,282 | 5.6% |
| Total Including Special Funding | 782,795,319 | 1,041,575,696 | 258,780,377 | 33.1% |
| FUNDING DETAIL: | | | | |
| STATE APPROPRIATION FUNDING | | | | |
| General Funds | 715,789,815 | 977,165,778 | 261,375,963 | 36.5% |
| Education Enhancement Funds | 60,299,426 | 60,299,426 | 0 | 0.0% |
| Budget Contingency Funds | 600,000 | - | -600,000 | -100.0% |
| Health Care Expendable Funds | 2,380,431 | 177,563 | -2,202,868 | -92.5% |
| Total State Appropriation Funding | 779,069,672 | 1,037,642,767 | 258,573,095 | 33.2% |
| SPECIAL FUNDING | | | | |
| Ayers Interest | 900,000 | 900,000 | 0 | 0.0% |
| MSU-MASEP | 1,409,342 | 1,451,622 | 42,280 | 3.0% |
| UM-State Court Education | 1,416,305 | 1,581,307 | 165,002 | 11.7% |
| TOTAL - Including Special Funding | 782,795,319 | 1,041,575,696 | 258,780,377 | 33.1% |

■ Structures ■ Economic Development (S.F.) Special Funds
■ Education ■ Service

* Note on Board Initiatives
 Educating Students 7,350,000
 Economic Development 3,600,000
10,950,000



MISSISSIPPI INSTITUTIONS OF HIGHER LEARNING
Funding Request for FY 2009
 February 2008

FY 2009 Facilities Needs Requests

| Priority Order | University | Project Description | Request Per Project |
|-----------------------|------------|--|----------------------|
| 1 | MUW | Fire Suppression Systems | \$1,050,000 |
| 2 | UM | Wastewater/Sewer Treatment Facilities | \$1,800,000 |
| 3 | JSU | ADA Compliance Phase II | \$2,700,000 |
| 4 | JSU | Land Acquisition | \$2,000,000 |
| 4a | JSU | Johnson/Dansby Replacement | \$2,000,000 |
| 5 | UMMC | Hospital Area Renovation | \$10,000,000 |
| 6 | DSU | Caylor-White Walters Hall Renv Ph I | \$10,500,000 |
| 7 | MVSU | Library Enhancement | \$5,200,000 |
| 8 | MUW | Library (Phase I) | \$6,000,000 |
| 9 | ASU | School of Nursing Renovation | \$2,500,000 |
| 10 | MSU | Renovation to Lee Hall Phase I | \$7,000,000 |
| 11 | UM | Coulter Hall Phase 1B | \$3,500,000 |
| 12 | USM | General Repair and Renovation | \$7,500,000 |
| 13 | ERC | Structural Renovations | \$1,000,000 |
| 14 | MSU/DAFVM | Wise Center Renovation, Phase I | \$10,550,000 |
| 15 | MUW | Fine Arts Renovation | \$3,650,000 |
| 16 | UM | Applied Sciences | \$4,000,000 |
| 17 | MVSU | Academic Skills, Phase II | \$3,200,000 |
| 18 | USM | College Hall Renovation | \$6,000,000 |
| 19 | JSU | General R & R | \$6,000,000 |
| 20 | ASU | General Campus R & R | \$6,000,000 |
| 21 | UM | Lewis Hall HVAC | \$3,500,000 |
| 22 | MVSU | Wellness Center | \$5,000,000 |
| 23 | MSU | Renovate YMCA Building | \$9,200,000 |
| 24 | UM | Garland - Heddleston - Mayes Renovations | \$6,000,000 |
| 25 | USM/GC | Master Planning | \$500,000 |
| 26 | MSU | Civil and Environmental Eng. Complex Phase I | \$3,000,000 |
| Pre-Planning Projects | ASU | Vicksburg Higher Education Center (Pre-Plan) | \$400,000 |
| | USM | JB George Building Replacement (Pre-Plan) | \$500,000 |
| | UM | Emergency Services (Pre-Plan) | \$500,000 |
| GRAND TOTAL | | | \$130,750,000 |

