

MISSISSIPPI INSTITUTIONS OF HIGHER LEARNING

Summary of Appropriations Request

FY 2005

	FY 2004 Appropriations	Enhance Funding for Core Operations	Continuation of Existing Programs	Built Ins	FY 2005 MBR Request	Total Increase	% Increase
<u>ON & OFF CAMPUS (excludes Ayers)</u>							
ASU	16,034,646	599,574	0	557,782	17,192,002	1,157,356	7.22%
DSU	20,380,583	693,489	0	298,144	21,372,216	991,633	4.87%
JSU	31,846,085	1,412,437	0	875,728	34,134,250	2,288,165	7.19%
MSU	83,451,100	3,118,106	0	1,178,272	87,747,478	4,296,378	5.15%
MUW	13,304,760	452,362	0	77,011	13,834,133	529,373	3.98%
MVSU	11,711,306	758,624	0	151,822	12,621,752	910,446	7.77%
UM	60,443,920	2,787,511	0	1,116,663	64,348,094	3,904,174	6.46%
USM	73,110,353	2,727,510	0	1,257,484	77,095,347	3,984,994	5.45%
	310,282,753	12,549,613	0	5,512,906	328,345,272	18,062,519	5.82%
<u>SYSTEM ADMINISTRATION</u>							
Executive Office	6,413,121	218,046	0	57,208	6,688,375	275,254	4.29%
Nursing & Health Care Programs	150,000	0	0	0	150,000	0	0.00%
Student Financial Aid	30,528,088	30,280	4,198,814	0	34,757,182	4,229,094	13.85%
Volunteer Commission	269,790	9,173	62,828	0	341,791	72,001	26.69%
<u>ALCORN STATE UNIVERSITY</u>							
Agricultural Units	4,407,467	149,854	0	0	4,557,321	149,854	3.40%
<u>JACKSON STATE UNIVERSITY</u>							
Urban Research Center	251,958	8,567	0	0	260,525	8,567	3.40%
<u>MISSISSIPPI STATE UNIVERSITY</u>							
State Chemical Laboratory	1,349,894	45,896	0	0	1,395,790	45,896	3.40%
Water Resources Research Institute	91,000	3,094	0	0	94,094	3,094	3.40%
Agricultural & Forestry Experiment Station	20,511,963	697,407	0	468,669	21,678,039	1,166,076	5.68%
Mississippi Cooperative Extension	22,250,463	756,516	0	53,908	23,060,887	810,424	3.64%
Forest & Wildlife Research Center	5,272,011	179,248	0	106,716	5,557,975	285,964	5.42%
College of Veterinary Medicine	13,531,461	460,070	0	75,911	14,067,442	535,981	3.96%
Stennis Institute	294,475	10,012	0	0	304,487	10,012	3.40%
Alcohol Safety Education Program (S. F.)	1,229,839	41,815	300,000	0	1,571,654	341,815	27.79%
<u>UNIVERSITY OF MISSISSIPPI</u>							
Law Research Institute	744,297	25,306	0	0	769,603	25,306	3.40%
Mineral Resources Institute	465,045	15,812	0	0	480,857	15,812	3.40%
RIPS	3,533,432	120,137	0	0	3,653,569	120,137	3.40%
University Medical Center	147,467,631	5,013,899	33,563,293	4,615,175	190,659,998	43,192,367	29.29%
Supercomputer	1,220,582	41,500	0	0	1,262,082	41,500	3.40%
Small Business Center	344,206	11,703	0	0	355,909	11,703	3.40%
State Court Education Program (S. F.)	1,469,246	49,954	0	0	1,519,200	49,954	3.40%
<u>UNIVERSITY OF SOUTHERN MISSISSIPPI</u>							
Mississippi Polymer Institute	480,812	16,348	0	0	497,160	16,348	3.40%
Gulf Coast Research Laboratory	3,335,659	113,412	0	111,116	3,560,187	224,528	6.73%
Stennis Center	444,228	15,104	0	0	459,332	15,104	3.40%
<u>SPECIAL PROJECTS</u>							
Ayers Program Funding	13,346,000	0	6,854,000	0	20,200,000	6,854,000	51.36%
Ayers Summer Program Funding	0	0	500,000	0	500,000	500,000	n/a
Shared Technology	0	10,000,000	0	0	10,000,000	10,000,000	n/a
K-16 Initiatives	0	500,000	0	0	500,000	500,000	n/a
BRAC	200,000	0	0	0	200,000	0	0.00%
Total Including Special Fund Agencies	589,885,421	31,082,766	45,478,935	11,001,609	677,448,731	87,563,310	14.84%
Excluding Special Fund Agencies	587,186,336	30,990,997	45,178,935	11,001,609	674,357,877	87,171,541	14.85%

Proposed FY 2005 Request shifts the FY 2004 Budget Contingency Funds of \$69,574,158 to General Funds.

UMMC's requested increase for continuation of existing programs is for Medicaid Transfer @ \$16,912,293 & Cancer Institute Operations @ 16,651,000.

A Salary recommendation to the legislature will be made at a later date.