

UM - OFF-CAMPUS CENTERS UNIVERSITY, MS

DANIEL W. JONES, CHANCELLOR

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)		6,107,835	7,562,818	7,562,818		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>		<b>6,107,835</b>	<b>7,562,818</b>	<b>7,562,818</b>		
2. Travel						
a. Travel & Subsistence (In-State)		82,724	82,724	82,724		
b. Travel & Subsistence (Out-of-State)		47,326	47,326	47,326		
c. Travel & Subsistence (Out-of-Country)						
<b>Total Travel</b>		<b>130,050</b>	<b>130,050</b>	<b>130,050</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>						
a. Tuition, Rewards & Awards		362,246	378,130	378,130		
b. Communications, Transportation & Utilities		303,383	303,383	303,383		
c. Public Information		204,024	204,024	204,024		
d. Rents		97,170	97,170	97,170		
e. Repairs & Service		46,686	46,686	46,686		
f. Fees, Professional & Other Services						
g. Other Contractual Services		53,828	37,944	37,944		
h. Data Processing		177,501	177,501	177,501		
i. Other						
<b>Total Contractual Services</b>		<b>1,244,838</b>	<b>1,244,838</b>	<b>1,244,838</b>		
<b>C. COMMODITIES (Schedule C):</b>						
a. Maintenance & Construction Materials & Supplies		18,298	18,298	18,298		
b. Printing & Office Supplies & Materials		92,067	99,067	99,067		
c. Equipment, Repair Parts, Supplies & Accessories		3,823	3,823	3,823		
d. Professional & Scientific Supplies & Materials		633	633	633		
e. Other Supplies & Materials		130,751	137,783	137,783		
<b>Total Commodities</b>		<b>245,572</b>	<b>259,604</b>	<b>259,604</b>		
<b>D. CAPITAL OUTLAY:</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>						
<b>2. Equipment (Schedule D-2):</b>						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment		35,223	35,223	35,223		
d. IS Equipment (Data Processing & Telecommunications)		166,053	121,776	166,053	44,277	36.35%
e. Equipment - Lease Purchase						
f. Other Equipment		97,294	61,571	112,004	50,433	81.91%
<b>Total Equipment (Schedule D-2)</b>		<b>298,570</b>	<b>218,570</b>	<b>313,280</b>	<b>94,710</b>	<b>43.33%</b>
<b>3. Vehicles (Schedule D-3)</b>		<b>14,710</b>	<b>94,710</b>		( 94,710)	( 100.00%)
<b>4. Wireless Comm. Devices (Schedule D-4)</b>						
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>		<b>211,068</b>	<b>234,578</b>	<b>234,578</b>		
<b>TOTAL EXPENDITURES</b>		<b>8,252,643</b>	<b>9,745,168</b>	<b>9,745,168</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		1,601,175	524,988	1,883,775	1,358,787	258.82%
State Support Special Funds		264,833	1,431,972	73,185	( 1,358,787)	( 94.88%)
Federal Funds _____ Other Special Funds (Specify) _____						
Tuition		6,386,635	7,079,422	7,079,422		
Other			708,786	708,786		
Less: Estimated Cash Available Next Fiscal Period						
<b>TOTAL FUNDS (equals Total Expenditures above)</b>		<b>8,252,643</b>	<b>9,745,168</b>	<b>9,745,168</b>		
GENERAL FUND LAPSE		84,272				
<b>III. PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		97	129	129		
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Pamela K. Roy / proym@olemiss.edu  
 Phone Number: 662-915-5019

Submitted by: \_\_\_\_\_  
 Name  
 Title: CHANCELLOR  
 Date: August 12, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - OFF-CAMPUS CENTERS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,057,220	17.30%		211,591	2.79%		1,570,378	20.76%	
2. Budget Contingency Fund	25,052	0.41%							
3. Education Enhancement Fund	149,811	2.45%		29,496	0.39%		29,496	0.39%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				1,358,787	17.96%				
7.									
8. Federal Other Special (Specify)									
9. Tuition	4,875,752	79.82%		5,962,944	78.84%		5,962,944	78.84%	
10. Other									
11.									
12.									
<b>Total Salaries</b>	<b>6,107,835</b>		<b>74.01%</b>	<b>7,562,818</b>		<b>77.60%</b>	<b>7,562,818</b>		<b>77.60%</b>
1. General State Support Special (Specify)	20,414	15.69%		1,536	1.18%		1,536	1.18%	
2. Budget Contingency Fund	484	0.37%							
3. Education Enhancement Fund	2,893	2.22%		214	0.16%		214	0.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Tuition	106,259	81.70%		128,300	98.65%		128,300	98.65%	
10. Other									
11.									
12.									
<b>Total Travel</b>	<b>130,050</b>		<b>1.57%</b>	<b>130,050</b>		<b>1.33%</b>	<b>130,050</b>		<b>1.33%</b>
1. General State Support Special (Specify)	378,464	30.40%		247,345	19.86%		247,345	19.86%	
2. Budget Contingency Fund	8,968	0.72%							
3. Education Enhancement Fund	53,630	4.30%		34,481	2.76%		34,481	2.76%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Tuition	803,776	64.56%		254,226	20.42%		254,226	20.42%	
10. Other				708,786	56.93%		708,786	56.93%	
11.									
12.									
<b>Total Contractual</b>	<b>1,244,838</b>		<b>15.08%</b>	<b>1,244,838</b>		<b>12.77%</b>	<b>1,244,838</b>		<b>12.77%</b>
1. General State Support Special (Specify)	52,138	21.23%		21,941	8.45%		21,941	8.45%	
2. Budget Contingency Fund	1,235	0.50%							
3. Education Enhancement Fund	7,388	3.00%		3,059	1.17%		3,059	1.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Tuition	184,811	75.25%		234,604	90.36%		234,604	90.36%	
10. Other									
11.									
12.									
<b>Total Commodities</b>	<b>245,572</b>		<b>2.97%</b>	<b>259,604</b>		<b>2.66%</b>	<b>259,604</b>		<b>2.66%</b>

Name of Agency UM - OFF-CAMPUS CENTERS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	54,083	18.67%		4,388	2.00%		4,388	1.40%	
2. Budget Contingency Fund	1,283	0.42%							
3. Education Enhancement Fund	7,664	2.56%		612	0.28%		612	0.19%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	235,540	81.32%		213,570	97.71%		308,280	98.40%	
10. Other									
11.									
12.									
<b>Total Equipment</b>	<b>298,570</b>		<b>3.61%</b>	<b>218,570</b>		<b>2.24%</b>	<b>313,280</b>		<b>3.21%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	14,710	100.00%		94,710	100.00%				
10. Other									
11.									
12.									
<b>Total Vehicles</b>	<b>14,710</b>		<b>0.17%</b>	<b>94,710</b>		<b>0.97%</b>			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - OFF-CAMPUS CENTERS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget	
1. General _____ State Support Special (Specify) _____	38,856	18.40%		38,187	16.27%		38,187	16.27%		
2. Budget Contingency Fund	919	0.43%								
3. Education Enhancement Fund	5,506	2.60%		5,323	2.26%		5,323	2.26%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7.										
8. Federal _____ Other Special (Specify) _____										
9. Tuition	165,787	78.54%		191,068	81.45%		191,068	81.45%		
10. Other										
11.										
12.										
<b>Total Subsidies, Loans &amp; Grants</b>	<b>211,068</b>		<b>2.55%</b>	<b>234,578</b>		<b>2.40%</b>	<b>234,578</b>		<b>2.40%</b>	
1. General _____ State Support Special (Specify) _____	1,601,175	19.40%		524,988	5.38%		1,883,775	19.33%		
2. Budget Contingency Fund	37,941	0.45%								
3. Education Enhancement Fund	226,892	2.74%		73,185	0.75%		73,185	0.75%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP				1,358,787	13.94%					
7.										
8. Federal _____ Other Special (Specify) _____										
9. Tuition	6,386,635	77.38%		7,079,422	72.64%		7,079,422	72.64%		
10. Other				708,786	7.27%		708,786	7.27%		
11.										
12.										
<b>TOTAL</b>	<b>8,252,643</b>		<b>100.00%</b>	<b>9,745,168</b>		<b>100.00%</b>	<b>9,745,168</b>		<b>100.00%</b>	

**SPECIAL FUNDS DETAIL**

UM - OFF-CAMPUS CENTERS

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund	37,941		
Education Enhancement Fund	EEF - Education Enhancement Fund	226,892	73,185	73,185
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		1,358,787	
<b>Section S TOTAL</b>		<b>264,833</b>	<b>1,431,972</b>	<b>73,185</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Cash Balance Applied				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds			708,786	708,786
Sales & Services				
Tuition		6,386,635	7,079,422	7,079,422
<b>Section B TOTAL</b>		<b>6,386,635</b>	<b>7,788,208</b>	<b>7,788,208</b>

<b>Section S + A + B TOTAL</b>		<b>6,651,468</b>	<b>9,220,180</b>	<b>7,861,393</b>
--------------------------------	--	------------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

UM - OFF-CAMPUS CENTERS

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

.

**OTHER SPECIAL FUNDS**

.

**TREASURY FUND/BANK**

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS

Program No. \_\_\_\_\_ of 10 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,057,220	174,863		4,875,752	6,107,835
Travel	20,414	3,377		106,259	130,050
Contractual Services	378,464	62,598		803,776	1,244,838
Commodities	52,138	8,623		184,811	245,572
Other Than Equipment					
Equipment	54,083	8,947		235,540	298,570
Vehicles				14,710	14,710
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,856	6,425		165,787	211,068
<b>Total</b>	<b>1,601,175</b>	<b>264,833</b>		<b>6,386,635</b>	<b>8,252,643</b>
No. of Positions (FTE)	16.76	2.77		77.28	96.81

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	211,591	1,388,283		5,962,944	7,562,818
Travel	1,536	214		128,300	130,050
Contractual Services	247,345	34,481		963,012	1,244,838
Commodities	21,941	3,059		234,604	259,604
Other Than Equipment					
Equipment	4,388	612		213,570	218,570
Vehicles				94,710	94,710
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,187	5,323		191,068	234,578
<b>Total</b>	<b>524,988</b>	<b>1,431,972</b>		<b>7,788,208</b>	<b>9,745,168</b>
No. of Positions (FTE)	5.63	23.95		99.31	128.89

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,358,787	( 1,358,787)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				94,710	94,710
Vehicles				( 94,710)	( 94,710)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,358,787</b>	<b>( 1,358,787)</b>			
No. of Positions (FTE)	23.16	( 23.16)			

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS

Program No. \_\_\_\_\_ of 10 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,570,378	29,496		5,962,944	7,562,818
Travel	1,536	214		128,300	130,050
Contractual Services	247,345	34,481		963,012	1,244,838
Commodities	21,941	3,059		234,604	259,604
Other Than Equipment					
Equipment	4,388	612		308,280	313,280
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,187	5,323		191,068	234,578
<b>Total</b>	<b>1,883,775</b>	<b>73,185</b>		<b>7,788,208</b>	<b>9,745,168</b>
No. of Positions (FTE)	28.79	0.79		99.31	128.89

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

UM - OFF-CAMPUS CENTERS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	1,358,787			7,788,208	9,146,995
2. RESEARCH					
3. PUBLIC SERVICE					
4. ACADEMIC SUPPORT					
5. STUDENT SERVICES					
6. INSTITUTIONAL SUPPORT					
7. OPERATION & MAINTENANCE	524,988	73,185			598,173
8. SCHOLARSHIP & FELLOWSHIPS					
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	1,883,775	73,185		7,788,208	9,745,168

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	850,350	140,647		4,875,752	5,866,749
Travel	18,913	3,128		106,259	128,300
Contractual Services	136,636	22,600		803,776	963,012
Commodities	34,366	5,684		184,811	224,861
Other Than Equipment					
Equipment	49,793	8,237		235,540	293,570
Vehicles				14,710	14,710
Wireless Comm. Devs.					
Subsidies, Loans & Grants	21,694	3,587		165,787	191,068
<b>Total</b>	<b>1,111,752</b>	<b>183,883</b>		<b>6,386,635</b>	<b>7,682,270</b>
No. of Positions (FTE)	11.25	1.86		77.28	90.39

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		1,358,787		5,962,944	7,321,731
Travel				128,300	128,300
Contractual Services				963,012	963,012
Commodities				234,604	234,604
Other Than Equipment					
Equipment				213,570	213,570
Vehicles				94,710	94,710
Wireless Comm. Devs.					
Subsidies, Loans & Grants				191,068	191,068
<b>Total</b>		<b>1,358,787</b>		<b>7,788,208</b>	<b>9,146,995</b>
No. of Positions (FTE)		23.16		99.31	122.47

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,358,787	( 1,358,787)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				94,710	94,710
Vehicles				( 94,710)	( 94,710)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,358,787</b>	<b>( 1,358,787)</b>			
No. of Positions (FTE)	23.16	( 23.16)			

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,358,787		5,962,944	7,321,731
Travel			128,300	128,300
Contractual Services			963,012	963,012
Commodities			234,604	234,604
Other Than Equipment				
Equipment			308,280	308,280
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			191,068	191,068
<b>Total</b>	<b>1,358,787</b>		<b>7,788,208</b>	<b>9,146,995</b>
No. of Positions (FTE)	23.16		99.31	122.47

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS  
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS  
AGENCY

Program No. 4 of 10 Programs

ACADEMIC SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS  
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS  
AGENCY

Program No. 6 of 10 Programs

**INSTITUTIONAL SUPPORT**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	206,870	34,216			241,086
Travel	1,501	249			1,750
Contractual Services	241,828	39,998			281,826
Commodities	17,772	2,939			20,711
Other Than Equipment					
Equipment	4,290	710			5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	17,162	2,838			20,000
<b>Total</b>	<b>489,423</b>	<b>80,950</b>			<b>570,373</b>
No. of Positions (FTE)	5.51	0.91			6.42

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	211,591	29,496			241,087
Travel	1,536	214			1,750
Contractual Services	247,345	34,481			281,826
Commodities	21,941	3,059			25,000
Other Than Equipment					
Equipment	4,388	612			5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,187	5,323			43,510
<b>Total</b>	<b>524,988</b>	<b>73,185</b>			<b>598,173</b>
No. of Positions (FTE)	5.63	0.79			6.42

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	211,591	29,496		241,087
Travel	1,536	214		1,750
Contractual Services	247,345	34,481		281,826
Commodities	21,941	3,059		25,000
Other Than Equipment				
Equipment	4,388	612		5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	38,187	5,323		43,510
<b>Total</b>	<b>524,988</b>	<b>73,185</b>		<b>598,173</b>
No. of Positions (FTE)	5.63	0.79		6.42

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS  
AGENCY

Program No. 8 of 10 Programs

**SCHOLARSHIP & FELLOWSHIPS**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS  
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS  
AGENCY

Program No. 9 of 10 Programs

**MANDATORY TRANSFERS**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS

Program No. 9 of 10 Programs

AGENCY

**MANDATORY TRANSFERS**

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS  
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - OFF-CAMPUS CENTERS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

UM - OFF-CAMPUS CENTERS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>7,321,731</b>						<b>7,321,731</b>	
GENERAL					1,358,787	1,358,787	1,358,787	
ST.SUP.SPECIAL	1,358,787				( 1,358,787)	( 1,358,787)		
FEDERAL								
OTHER	5,962,944						5,962,944	
<b>TRAVEL</b>	<b>128,300</b>						<b>128,300</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	128,300						128,300	
<b>CONTRACTUAL</b>	<b>963,012</b>						<b>963,012</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	963,012						963,012	
<b>COMMODITIES</b>	<b>234,604</b>						<b>234,604</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	234,604						234,604	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>213,570</b>			<b>94,710</b>		<b>94,710</b>	<b>308,280</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	213,570			94,710		94,710	308,280	
<b>VEHICLES</b>	<b>94,710</b>			<b>( 94,710)</b>		<b>( 94,710)</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	94,710			( 94,710)		( 94,710)		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>191,068</b>						<b>191,068</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	191,068						191,068	
<b>TOTAL</b>	<b>9,146,995</b>						<b>9,146,995</b>	

**FUNDING:**

GENERAL FUNDS					1,358,787	1,358,787	1,358,787	
ST.SUP.SPCL.FUNDS	1,358,787				( 1,358,787)	( 1,358,787)		
FEDERAL FUNDS								
OTHER SP.FUNDS	7,788,208						7,788,208	
<b>TOTAL</b>	<b>9,146,995</b>						<b>9,146,995</b>	

**POSITIONS:**

GENERAL FTE					23.16	23.16	23.16	
ST.SUP.SPCL.FTE	23.16				( 23.16)	( 23.16)		
FEDERAL FTE								
OTHER SP FTE	99.31						99.31	
<b>TOTAL FTE</b>	<b>122.47</b>						<b>122.47</b>	

**PRIORITY LEVEL:**

				1	1			
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

UM - OFF-CAMPUS CENTERS

2 - RESEARCH

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				1	1		
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

UM - OFF-CAMPUS CENTERS

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				<b>1</b>	<b>1</b>		
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							



**PROGRAM DECISION UNITS**

UM - OFF-CAMPUS CENTERS

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				1	1			
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

UM - OFF-CAMPUS CENTERS

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

<b>GENERAL</b>								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				<b>1</b>	<b>1</b>			
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								

**PROGRAM DECISION UNITS**

UM - OFF-CAMPUS CENTERS

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				<b>1</b>	<b>1</b>		
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>241,087</b>						<b>241,087</b>
GENERAL	211,591						211,591
ST.SUP.SPECIAL	29,496						29,496
FEDERAL							
OTHER							
<b>TRAVEL</b>	<b>1,750</b>						<b>1,750</b>
GENERAL	1,536						1,536
ST.SUP.SPECIAL	214						214
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	<b>281,826</b>						<b>281,826</b>
GENERAL	247,345						247,345
ST.SUP.SPECIAL	34,481						34,481
FEDERAL							
OTHER							
<b>COMMODITIES</b>	<b>25,000</b>						<b>25,000</b>
GENERAL	21,941						21,941
ST.SUP.SPECIAL	3,059						3,059
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>5,000</b>						<b>5,000</b>
GENERAL	4,388						4,388
ST.SUP.SPECIAL	612						612
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							

**PROGRAM DECISION UNITS**

UM - OFF-CAMPUS CENTERS

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>43,510</b>						<b>43,510</b>	
GENERAL	38,187						38,187	
ST.SUP.SPECIAL	5,323						5,323	
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>598,173</b>						<b>598,173</b>	

**FUNDING:**

GENERAL FUNDS	524,988						524,988	
ST.SUP.SPCL.FUNDS	73,185						73,185	
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>598,173</b>						<b>598,173</b>	

**POSITIONS:**

GENERAL FTE	5.63						5.63	
ST.SUP.SPCL.FTE	0.79						0.79	
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>6.42</b>						<b>6.42</b>	

**PRIORITY LEVEL:**

				1	1		
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

UM - OFF-CAMPUS CENTERS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				<b>1</b>	<b>1</b>			
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

UM - OFF-CAMPUS CENTERS

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

<b>TOTAL</b>									
--------------	--	--	--	--	--	--	--	--	--

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				<b>1</b>	<b>1</b>			
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**PROGRAM DECISION UNITS**

UM - OFF-CAMPUS CENTERS

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

**A**

**B**

**C**

**D**

**E**

**F**

**G**

**H**

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				<b>1</b>	<b>1</b>			
--	--	--	--	----------	----------	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - OFF-CAMPUS CENTERS1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

**II. Program Objective:**

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - OFF-CAMPUS CENTERS2 - RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

**II. Program Objective:**

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - OFF-CAMPUS CENTERS3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

**II. Program Objective:**

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - OFF-CAMPUS CENTERS

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

**II. Program Objective:**

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - OFF-CAMPUS CENTERS

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

**II. Program Objective:**

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - OFF-CAMPUS CENTERS

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

**II. Program Objective:**

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - OFF-CAMPUS CENTERS7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

**II. Program Objective:**

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - OFF-CAMPUS CENTERS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

**II. Program Objective:**

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - OFF-CAMPUS CENTERS

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

**II. Program Objective:**

Mandatory Transfers are those which are required by external binding contracts.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - OFF-CAMPUS CENTERS

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

**II. Program Objective:**

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

**(E) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UM - OFF-CAMPUS CENTERS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Tupelo-Enrollment	4,000.00	4,200.00	4,410.00
2 Tupelo-Courses Taught	414.00	435.00	456.00
3 Southaven-Enrollment	5,565.00	5,843.00	6,135.00
4 Southaven-Courses Taught	462.00	485.00	509.00
5 Booneville-Enrollment	239.00	251.00	263.00
6 Booneville-Courses Taught	94.00	99.00	104.00
7 Grenada- Enrollment	372.00	391.00	410.00
8 Grenada-Courses Taught	29.00	30.00	32.00
9 Headcount-Summer 08	257.00	270.00	283.00
10 Headcount-Fall 08	1,727.00	1,813.00	1,904.00
11 Headcount-Wintersession/Spring 09	1,816.00	1,907.00	2,002.00
12 Headcount-Summer 09	498.00	523.00	549.00
13 FTE Enrollment-Summer 08	181.50	190.58	200.10
14 FTE Enrollment-Fall 08	932.80	979.44	1,028.41
15 FTE Enrollment-Spring 09	940.50	987.53	1,036.90
16 Credit Hours Generated	37,587.00	39,466.00	41,440.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Tupelo-Cost per enrollment	968.47	1,115.20	1,158.60
2 Tupelo-Cost per course taught	9,357.17	10,767.40	11,204.92
3 Southaven-Cost per enrollment	700.97	733.81	735.66
4 Southaven-Cost per Course Taught	8,446.46	8,840.47	8,866.89
5 Booneville-Cost per Enrollment	809.19	1,243.20	1,186.48
6 Booneville-Cost per Course Taught	2,057.40	3,151.96	3,000.42
7 Grenada-Cost per Enrollment	764.78	1,180.75	1,126.03
8 Grenada-Cost per Course Taught	9,810.34	15,389.13	14,427.31

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Tupelo-Increase in Enrollment	473.00	200.00	210.00
2 Tupelo-Increase in Courses Taught	( 104.00)	21.00	21.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>UM - OFF-CAMPUS CENTERS</u>		<u>1 - INSTRUCTION</u>		
<u>AGENCY NAME</u>		<u>PROGRAM NAME</u>		
3	Southaven-Increase in Enrollment	589.00	278.00	292.00
4	Southaven-Increase in Courses Taught	10.00	23.00	24.00
5	Booneville-Increase in Enrollment	239.00	19.00	19.00
6	Booneville-Increase in Courses Taught	94.00	5.00	5.00
7	Grenada-Increase in Enrollment	372.00	19.00	19.00
8	Grenada-Increase in Courses Taught	29.00	1.00	2.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

**UM - OFF-CAMPUS CENTERS**

**2 - RESEARCH**

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UM - OFF-CAMPUS CENTERS

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

UM - OFF-CAMPUS CENTERS

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UM - OFF-CAMPUS CENTERS

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UM - OFF-CAMPUS CENTERS

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00



**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UM - OFF-CAMPUS CENTERS

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UM - OFF-CAMPUS CENTERS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UM - OFF-CAMPUS CENTERS

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UM - OFF-CAMPUS CENTERS

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

UM - OFF-CAMPUS CENTERS

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL				
ST.SUPPORT SPECIAL	1,358,787		1,358,787	
FEDERAL				
OTHER SPECIAL	7,788,208		7,788,208	
<b>TOTAL</b>	<b>9,146,995</b>		<b>9,146,995</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) RESEARCH</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (3) PUBLIC SERVICE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (4) ACADEMIC SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

UM - OFF-CAMPUS CENTERS

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (6) INSTITUTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>				
GENERAL	524,988	( 15,750)	509,238	
ST.SUPPORT SPECIAL	73,185		73,185	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>598,173</b>	<b>( 15,750)</b>	<b>582,423</b>	
<b>Narrative Explanation:</b> This reduction would result in cutbacks on repairs and servicing of buildings and equipment.				
<b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

UM - OFF-CAMPUS CENTERS

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (10) NON-MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	524,988	( 15,750)	509,238	( 3.00%)
ST.SUPPORT SPECIAL	1,431,972		1,431,972	
FEDERAL				
OTHER SPECIAL	7,788,208		7,788,208	
<b>TOTAL</b>	<b>9,745,168</b>	<b>( 15,750)</b>	<b>9,729,418</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

UM - OFF-CAMPUS CENTERS

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2010

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

UM - OFF-CAMPUS CENTERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	362,246	378,130	378,130
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development			
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
<b>TOTAL (A)</b>	<b>362,246</b>	<b>378,130</b>	<b>378,130</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.	12,627	12,627	12,627
5250 Cable TV			
5260 Transportation of Things	1,000	1,000	1,000
5310 Electricity	225,039	225,039	225,039
5320 Heat	62,642	62,642	62,642
5330 Water			
5340 Sewage			
5350 Garbage Disposal	2,075	2,075	2,075
<b>TOTAL (B)</b>	<b>303,383</b>	<b>303,383</b>	<b>303,383</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
5410 Advertising	179,474	179,474	179,474
5420 Publicity and Public Information	24,550	24,550	24,550
<b>TOTAL (C)</b>	<b>204,024</b>	<b>204,024</b>	<b>204,024</b>
<b>D. RENTS (61400-61499)</b>			
5510 Floor Space	37,435	37,435	37,435
5520 Land			
5530 Office Equipment	25,205	25,205	25,205
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	34,530	34,530	34,530
5560 Boat Rental			
<b>TOTAL (D)</b>	<b>97,170</b>	<b>97,170</b>	<b>97,170</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	13,080	13,080	13,080
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	5,004	5,004	5,004
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	1,536	1,536	1,536
5660 Maintenance Contracts	27,066	27,066	27,066
5695 Physical Plant Contractual Service			
<b>TOTAL (E)</b>	<b>46,686</b>	<b>46,686</b>	<b>46,686</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UM - OFF-CAMPUS CENTERS

Name of Agency	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>MINOR OBJECT OF EXPENDITURE</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees			
5770 Laboratory and Testing Fees			
5780 Consultant Expense Reimbursements			
5790 Other Professional Fees and Services			
5781 Consultant Fees			
5785 Student Travel			
<b>TOTAL (F)</b>			
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds	4,906	4,906	4,906
5820 Dues	5,399	5,399	5,399
5830 Laundry, Dry Cleaning & Towel Service	82	82	82
5840 Subscriptions	4,654	4,654	4,654
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	28	28	28
5865 Employee Moving	1,000	1,000	1,000
5870 Computer Software Acquisitions	3,226	3,226	3,226
5880 Computer Software Maintenance	10,600	10,600	10,600
5890 Other Contractual Services	8,049	8,049	8,049
5891 Provision for Bad Debts	15,884		
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
<b>TOTAL (G)</b>	<b>53,828</b>	<b>37,944</b>	<b>37,944</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor	324	324	324
5220 Telephone - Basic Line Charges	27,531	27,531	27,531
5230 Telephone - Long Distance Service	140,207	140,207	140,207
5240 Telephone Installation and Maintenance	9,439	9,439	9,439

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UM - OFF-CAMPUS CENTERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>TOTAL (H)</b>	<b>177,501</b>	<b>177,501</b>	<b>177,501</b>
<b>I. OTHER (61991-61999)</b>			
Other Contractual Services			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,244,838</b>	<b>1,244,838</b>	<b>1,244,838</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	378,464	247,345	247,345
STATE SUPPORT SPECIAL FUNDS	62,598	34,481	34,481
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	803,776	963,012	963,012
<b>TOTAL FUNDS</b>	<b>1,244,838</b>	<b>1,244,838</b>	<b>1,244,838</b>

**SCHEDULE C  
COMMODITIES**

UM - OFF-CAMPUS CENTERS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6030 Paints and Preservatives	200	200	200
6040 Hardware, Plumbing and Electrical Supplies	327	327	327
6050 Custodial Supplies and Cleaning Agents	6,814	6,814	6,814
6090 Other Maintenance Materials	10,957	10,957	10,957
<b>Total (A)</b>	<b>18,298</b>	<b>18,298</b>	<b>18,298</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing, Binding & Padding	31,871	31,871	31,871
6120 Duplication and Reproduction	23,986	23,986	23,986
6130 Office Supplies and Materials	29,477	36,477	36,477
6140 Purchased Instructional Materials	6,733	6,733	6,733
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
6135 Office Supplies-Other			
<b>Total (B)</b>	<b>92,067</b>	<b>99,067</b>	<b>99,067</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline	713	713	713
6220 Lubricating Oils and Greases			
6230 Tires and Tubes	383	383	383
6240 Repair and Replacement Parts	1,187	1,187	1,187
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies	1,540	1,540	1,540
<b>Total (C)</b>	<b>3,823</b>	<b>3,823</b>	<b>3,823</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies			
6320 Photographic and Reproduction Supplies	633	633	633
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies			
<b>Total (D)</b>	<b>633</b>	<b>633</b>	<b>633</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools	123	123	123
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	5,504	5,504	5,504
6440 Food for Persons	15,330	15,330	15,330
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment	39,793	39,793	39,793
6490 Other Supplies and Materials	70,001	77,033	77,033
6500 Merchandise for Resale			
6495 Equipment Under \$500			
<b>Total (E)</b>	<b>130,751</b>	<b>137,783</b>	<b>137,783</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

UM - OFF-CAMPUS CENTERS  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>245,572</b>	<b>259,604</b>	<b>259,604</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	52,138	21,941	21,941
STATE SUPPORT SPECIAL FUNDS	8,623	3,059	3,059
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	184,811	234,604	234,604
<b>TOTAL FUNDS</b>	<b>245,572</b>	<b>259,604</b>	<b>259,604</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

UM - OFF-CAMPUS CENTERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
8110 Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books			
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UM - OFF-CAMPUS CENTERS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
8230 Farm Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
8210 Office Machines, Furniture, Fixtures & Equip.	15	35,223	1	35,223	1	35,223	35,223
<b>TOTAL (C)</b>		<b>35,223</b>		<b>35,223</b>			<b>35,223</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment	45	119,945	50	95,668	1	119,945	119,945
8260 Radio and Television Equipment	55	46,108	25	26,108	1	46,108	46,108
Other Data Processing Equipment							
<b>TOTAL (D)</b>		<b>166,053</b>		<b>121,776</b>			<b>166,053</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment	24	97,294	26	61,571	1	112,004	112,004
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
<b>TOTAL (F)</b>		<b>97,294</b>		<b>61,571</b>			<b>112,004</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>298,570</b>		<b>218,570</b>			<b>313,280</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		54,083		4,388			4,388
STATE SUPPORT SPECIAL FUNDS		8,947		612			612
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		235,540		213,570			308,280
<b>TOTAL FUNDS</b>		<b>298,570</b>		<b>218,570</b>			<b>313,280</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

UM - OFF-CAMPUS CENTERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	1	2	14,710	2	14,710		
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	1						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	14			4	80,000		
63393 Van, Mid Size (VN MV)	1						
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>17</b>	<b>2</b>	<b>14,710</b>	<b>6</b>	<b>94,710</b>		
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>14,710</b>		<b>94,710</b>		
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			14,710		94,710		
<b>TOTAL FUNDS</b>			<b>14,710</b>		<b>94,710</b>		



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UM - OFF-CAMPUS CENTERS  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UM - OFF-CAMPUS CENTERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Transfers to Athletics			
Transfers to Other Auxiliaries			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Transfers to Plant Funds			
Transfers to Other Funds			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Other Transfers	211,068	234,578	234,578
Interest on Lease Purchases			
<b>TOTAL (D)</b>	<b>211,068</b>	<b>234,578</b>	<b>234,578</b>
<b>E. OTHER (66000-89999)</b>			
Other Transfers			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	211,068	234,578	234,578
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	38,856	38,187	38,187
STATE SUPPORT SPECIAL FUNDS	6,425	5,323	5,323
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	165,787	191,068	191,068
<b>TOTAL FUNDS</b>	<b>211,068</b>	<b>234,578</b>	<b>234,578</b>

**NARRATIVE  
2011 BUDGET REQUEST**

**UM - OFF-CAMPUS CENTERS**

---

Name of Agency

**THE UNIVERSITY OF MISSISSIPPI**

**OFF-CAMPUS - TUPELO**

Since gaining occupancy of its new facility in FY 2001, the UM - Tupelo Advanced Education Center has become a fully operational center for learning and technological advancement for Northeast Mississippi. The AEC has traditional classrooms, labs, and seminar rooms to support higher education, and also serves as a distance learning hub. It serves as an educational resource for Northeast Mississippi and is the focal point of the educational park.

No additional funds are requested in the FY 2011 Budget Request for Tupelo.

**OFF-CAMPUS - SOUTHAVEN**

The academic goal of the University of Mississippi in DeSoto County is to provide opportunities for adult, nontraditional, and transfer students to earn undergraduate and graduate degrees at times that are convenient for the students' work and personal schedules. This is accomplished by close cooperation with Northwest Mississippi Community College, our academic partner at the DeSoto Center, which is located in one of the fastest-growing areas of Mississippi.

No additional funds are requested in the FY 2011 Budget Request for Southaven.

**OFF-CAMPUS - BOONEVILLE**

Currently no state appropriated funds are requested for the Booneville Campus. All funds for this campus are generated by tuition dollars at this time.

**OFF-CAMPUS - GRENADA**

Currently no state appropriated funds are requested for the Grenada Campus. All funds for this campus are generated by tuition dollars at this time.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

UM - OFF-CAMPUS CENTERS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LAWRENCE	BOSTON, MA	ACFEC	264	GENERAL
STARK	NASHVILLE, TN	ACHE	414	GENERAL
FLEEGLER	NEW YORK, NY	AHAM	237	GENERAL
ALLI	ANAHEIM, CA	AMIC	376	GENERAL
RICE	RICHMOND, VA	ASEC	63	GENERAL
WILLIAMS-JENKINS	PHOENIX, AZ	BSW	109	GENERAL
PATE	PHILADELPHIA, PA	CAEL	447	GENERAL
SMOTHERS	SARASOTA, FL	COLLEGE READING ASSOCIATION	64	GENERAL
SHAW	PHILADELPHIA, PA	CONFERENCE ATTENDENCE	254	GENERAL
BOYD	SARASOTA, FL	CRAC	226	GENERAL
COSENZA	LAS VEGAS, NV	DIRECT MARKETING	246	GENERAL
ALIDAE	BALTIMORE, MD	DSI	340	GENERAL
PATE	LITTLE ROCK, AR	ENTREPRENEURIAL EXPO	120	GENERAL
KUGELE	DALLAS, TX	FINANCIAL MGMT ASSOCIATION	261	GENERAL
RICE	NEW YORK, NY	HISTORICAL ASSOCIATION	138	GENERAL
LANGFORD	MEMPHIS, TN	IABPAD	201	GENERAL
GRATZ	NEW YORK, NY	MISSISSIPPI MEETS MANHATTAN		GENERAL
GOODSON	NEW YORK, NY	MISSISSIPPI MEETS MANHATTAN		GENERAL
MAHALITC	CHICAGO, IL	NACADA	272	GENERAL
THOMPSON	LITTLE ROCK, AR	NATIONAL SYMPOSIUM ON STUDENT RETENTION	319	GENERAL
PATE	CHICAGO, IL	NCSRMR	403	GENERAL
JONES	CHICAGO, IL	NOEL LEVITZ	440	GENERAL
ALIDAE	MEMPHIS, TN	PICK AND DELIVER TO APORT	16	GENERAL
PATE	PANAMA CITY BEACH, FL	QUEST FOR DISTINCTION	417	GENERAL
HUTCHESON	ATLANTA, GA	RECRUITING, ORIENTING, & RETAINING	402	GENERAL
DODGEN	ATLANTA, GA	RECRUITING, ORIENTING, & RETAINING	438	GENERAL
CHRISTIAN	ATLANTA, GA	RECRUITING, ORIENTING, & RETAINING	399	GENERAL
TUCKER	ATLANTA, GA	RECRUITING, ORIENTING, & RETAINING	411	GENERAL
EDWARDS	MEMPHIS, TN	RECRUITMENT	20	GENERAL
HOLLOWAY	FORT LAUDERDALE, FL	RECRUITMENT	341	GENERAL
DAVISON	NEW ORLEANS, LA	SIOP	254	GENERAL
PLANTS	CHARLESTON, SC	SITTEA	278	GENERAL
STAYTON	SEWANEE, TH	Sewanee Writer's Conference	254	GENERAL
MCLARTY	MEMPHIS, TN	TIME MANAGEMENT	47	GENERAL
GOODSON	MEMPHIS, TN	TIME MGMT	71	GENERAL
PATE	BOSTON, MA	YOUR BEST OPTION	500	GENERAL
HAMILTON	ANAHEIM, CA	ACADEMY OF MANAGEMENT	1,280	OTHER
LAWRENCE	BOSTON, MA	ACFEC	986	OTHER
STARK	NASHVILLE, TN	ACHE	1,544	OTHER
FLEEGLER	NEW YORK, NY	AHAM	882	OTHER
ALLI	ANAHEIM, CA	AMIC	1,402	OTHER
RICE	RICHMOND, VA	ASEC	237	OTHER
WILLIAMS-JENKINS	PHOENIX, AZ	BSW	405	OTHER
PATE	PHILADELPHIA, PA	CAEL	1,668	OTHER
SMOTHERS	SARASOTA, FL	COLLEGE READING ASSOCIATION	239	OTHER

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

UM - OFF-CAMPUS CENTERS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SHAW	PHILADELPHIA, PA	CONFERENCE ATTENDENCE	946	OTHER
BOYD	SARASOTA, FL	CRAC	844	OTHER
COSENZA	LAS VEGAS, NV	DIRECT MARKETING	917	OTHER
ALIDAE	BALTIMORE, MD	DSI	1,267	OTHER
PATE	LITTLE ROCK, AR	ENTREPRENEURIAL EXPO	449	OTHER
KUGELE	DALLAS, TX	FINANCIAL MGMT ASSOCIATION	973	OTHER
RICE	NEW YORK, NY	HISTORICAL ASSOCIATION	513	OTHER
LANGFORD	MEMPHIS, TN	IABPAD	750	OTHER
GRATZ	NEW YORK, NY	MISSISSIPPI MEETS MANHATTAN	1,482	OTHER
GOODSON	NEW YORK, NY	MISSISSIPPI MEETS MANHATTAN	1,629	OTHER
MAHALITC	CHICAGO, IL	NACADA	1,015	OTHER
THOMPSON	LITTLE ROCK, AR	NATIONAL SYMPOSIUM ON STUDENT RETENTION	1,188	OTHER
PATE	CHICAGO, IL	NCSRMR	1,502	OTHER
JONES	CHICAGO, IL	NOEL LEVITZ	1,642	OTHER
ALIDAE	MEMPHIS, TN	PICK AND DELIVER TO APORT	59	OTHER
PATE	PANAMA CITY BEACH, FL	QUEST FOR DISTINCTION	1,554	OTHER
HUTCHESON	ATLANTA, GA	RECRUITING, ORIENTING, & RETAINING	1,497	OTHER
DODGEN	ATLANTA, GA	RECRUITING, ORIENTING, & RETAINING	1,632	OTHER
CHRISTIAN	ATLANTA, GA	RECRUITING, ORIENTING, & RETAINING	1,489	OTHER
TUCKER	ATLANTA, GA	RECRUITING, ORIENTING, & RETAINING	1,531	OTHER
EDWARDS	MEMPHIS, TN	RECRUITMENT	75	OTHER
HOLLOWAY	FORT LAUDERDALE, FL	RECRUITMENT	1,273	OTHER
DAVISON	NEW ORLEANS, LA	SIOP	1,128	OTHER
PLANTS	CHARLESTON, SC	SITTEA	1,037	OTHER
STAYTON	SEWANEE, TH	Sewanee Writer's Conference	946	OTHER
MCLARTY	MEMPHIS, TN	TIME MANAGEMENT	173	OTHER
GOODSON	MEMPHIS, TN	TIME MGMT	265	OTHER
PATE	BOSTON, MA	YOUR BEST OPTION	1,865	OTHER

**Total Out of State Travel Cost**

**\$47,326**

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

UM - OFF-CAMPUS CENTERS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5710 Engineering					
<i>Comp. Rate:</i>					
<b>TOTAL 5710 Engineering</b>					
5720 Architecture					
<b>TOTAL 5720 Architecture</b>					
5730 Auditing Fees					
<b>TOTAL 5730 Auditing Fees</b>					
5740 Medical Fees					
<b>TOTAL 5740 Medical Fees</b>					
5750 Instructional Services					
<b>TOTAL 5750 Instructional Services</b>					
5760 Legal Fees					
<b>TOTAL 5760 Legal Fees</b>					
5770 Laboratory and Testiing Fees					
<b>TOTAL 5770 Laboratory and Testiing Fees</b>					
5780 Consultant Expense Reimbursements					
<b>TOTAL 5780 Consultant Expense Reimbursements</b>					
5790 Other Professional Fees and Services					
<b>TOTAL 5790 Other Professional Fees and Services</b>					
5781 Consultant Fees					
<b>TOTAL 5781 Consultant Fees</b>					
5785 Student Travel					
<b>TOTAL 5785 Student Travel</b>					
<b>GRAND TOTAL (61600-61699)</b>					

**VEHICLE PURCHASE DETAILS**

UM - OFF-CAMPUS CENTERS

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

UM - OFF-CAMPUS CENTERS

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W		1996	Aerostar Miniva	POOL	Errands	S16478	184,144		Y	
W		2000	Caravan Mini	POOL	Errands	G12699	130,382		Y	
W		1995	Ecoline 15 Psgr	POOL	IEP	S15480	196,504		Y	
W		2003	3500 15 Psgr	POOL	MIA/Fac	G24250	150,719		Y	
W		2003	3500 15 Psgr	POOL	MIA/Fac	G24249	139,212		Y	
W		2004	1500 Truck	POOL	Errands	G28339	60,443			
W		2004	Caravan Mini	POOL	MIA/Fac	G28710	208,309		Y	
W		2005	E350 12 Psgr	POOL	MIA/Fac	G35565	69,303			
W		2005	E350 12 Psgr	POOL	MIA/Fac	G35564	67,171			
W		2006	Taurus Sedan	POOL	MIA/Fac	G36787	108,606			
W		2009	Caravan Mini	POOL	MIA/Fac	G49059	27,557			
W		2009	Caravan Mini	POOL	MIA/Fac	G49120	23,619			
W		2009	Caravan Mini	POOL	MIA/Fac	G49060	36,867			
W		2009	Caravan Mini	POOL	MIA/Fac	G49061	22,463			
W		2009	Sentra	FANNIE LOVE	Fannie Love					
W		2009	E 350 12 Pass	POOL	MIA/Fac	G49384	7,789			
W		2009	E 350 12 Pass	POOL	MIA/Fac	G49385	5,580			

Vehicle Type = Passenger/Work



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

UM - OFF-CAMPUS CENTERS

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Formula Implementation		
		Equipment	94,710
		Vehicles	-94,710
		<b>Total</b>	<hr/>
Program # 1 : INSTRUCTION	Shift in Funding Source		
		<b>Total</b>	<hr/>
		General Funds	1,358,787
		St.Sup.Special Funds	-1,358,787
Program # 2 : RESEARCH	Formula Implementation		
		<b>Total</b>	<hr/>
Program # 2 : RESEARCH	Shift in Funding Source		
		<b>Total</b>	<hr/>
Program # 3 : PUBLIC SERVICE	Formula Implementation		
		<b>Total</b>	<hr/>
Program # 3 : PUBLIC SERVICE	Shift in Funding Source		
		<b>Total</b>	<hr/>
Program # 4 : ACADEMIC SUPPORT	Formula Implementation		
		<b>Total</b>	<hr/>
Program # 4 : ACADEMIC SUPPORT	Shift in Funding Source		
		<b>Total</b>	<hr/>
Program # 5 : STUDENT SERVICES	Formula Implementation		
		<b>Total</b>	<hr/>
Program # 5 : STUDENT SERVICES	Shift in Funding Source		
		<b>Total</b>	<hr/>
Program # 6 : INSTITUTIONAL SUPPORT	Formula Implementation		
		<b>Total</b>	<hr/>

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

UM - OFF-CAMPUS CENTERS \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 6 : INSTITUTIONAL SUPPORT	Shift in Funding Source		
		<b>Total</b>	_____
Program # 7 : OPERATION & MAINTENANCE	Formula Implementation		
		<b>Total</b>	_____
Program # 7 : OPERATION & MAINTENANCE	Shift in Funding Source		
		<b>Total</b>	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Formula Implementation		
		<b>Total</b>	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Shift in Funding Source		
		<b>Total</b>	_____
Program # 9 : MANDATORY TRANSFERS	Formula Implementation		
		<b>Total</b>	_____
Program # 9 : MANDATORY TRANSFERS	Shift in Funding Source		
		<b>Total</b>	_____
Program # 10 : NON-MANDATORY TRANSFERS	Formula Implementation		
		<b>Total</b>	_____
Program # 10 : NON-MANDATORY TRANSFERS	Shift in Funding Source		
		<b>Total</b>	_____

**CAPITAL LEASES**

UM - OFF-CAMPUS CENTERS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

### UM - OFF-CAMPUS CENTERS

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 15,750)				( 15,750)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 15,750)</b>				<b>( 15,750)</b>