

UM - OFF-CAMPUS CENTERS UNIVERSITY, MS

DANIEL W. JONES, CHANCELLOR

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2012 | Estimate Expenses FY Ending June 30, 2013 | Requested for FY Ending June 30, 2014 | Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|--------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 8,555,208 | 8,908,863 | 8,908,863 | | |
| a. Additional Compensation | | | 261,240 | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 8,555,208 | 8,908,863 | 9,170,103 | 261,240 | 2.93% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 65,013 | 33,509 | 33,509 | | |
| b. Travel & Subsistence (Out-of-State) | 37,766 | 55,241 | 55,241 | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 102,779 | 88,750 | 88,750 | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 671,076 | 675,530 | 675,530 | | |
| b. Communications, Transportation & Utilities | 234,388 | 235,944 | 235,944 | | |
| c. Public Information | 207,211 | 208,587 | 208,587 | | |
| d. Rents | 191,641 | 192,914 | 192,914 | | |
| e. Repairs & Service | 56,681 | 57,057 | 57,057 | | |
| f. Fees, Professional & Other Services | 12,560 | 20,000 | 20,000 | | |
| g. Other Contractual Services | 91,717 | 84,969 | 84,969 | | |
| h. Data Processing | 167,236 | 168,347 | 168,347 | | |
| i. Other | | | | | |
| Total Contractual Services | 1,632,510 | 1,643,348 | 1,643,348 | | |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | 33,187 | 31,983 | 31,983 | | |
| b. Printing & Office Supplies & Materials | 88,476 | 85,265 | 85,265 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 24,275 | 23,394 | 23,394 | | |
| d. Professional & Scientific Supplies & Materials | 335 | 323 | 323 | | |
| e. Other Supplies & Materials | 118,331 | 114,035 | 114,035 | | |
| Total Commodities | 264,604 | 255,000 | 255,000 | | |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | 4,216 | 4,201 | 4,201 | | |
| d. IS Equipment (Data Processing & Telecommunications) | 119,359 | 118,921 | 118,921 | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | 35,007 | 34,878 | 34,878 | | |
| Total Equipment (Schedule D-2) | 158,582 | 158,000 | 158,000 | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 234,578 | 146,994 | 146,994 | | |
| TOTAL EXPENDITURES | 10,948,261 | 11,200,955 | 11,462,195 | 261,240 | 2.33% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | | | | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | 1,442,153 | 1,483,585 | 1,744,825 | 261,240 | 17.60% |
| State Support Special Funds | 252,421 | 195,168 | 195,168 | | |
| Federal Funds _____ Other Special Funds (Specify) _____ | | | | | |
| Tuition | 9,253,687 | 9,522,202 | 9,522,202 | | |
| | | | | | |
| | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | 10,948,261 | 11,200,955 | 11,462,195 | 261,240 | 2.33% |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | 136 | 137 | 137 | | |
| 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: July 26, 2012

REQUEST BY FUNDING SOURCE

Name of Agency UM - OFF-CAMPUS CENTERS

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 1,002,835 | 11.72% | | 1,021,479 | 11.46% | | 1,402,773 | 15.29% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 175,529 | 2.05% | | 127,494 | 1.43% | | 127,494 | 1.39% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Tuition | 7,376,844 | 86.22% | | 7,759,890 | 87.10% | | 7,639,836 | 83.31% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Salaries | 8,555,208 | | 78.14% | 8,908,863 | | 79.53% | 9,170,103 | | 80.00% |
| 1. General State Support Special (Specify) | 12,793 | 12.44% | | 10,257 | 11.55% | | 10,257 | 11.55% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 2,239 | 2.17% | | 1,209 | 1.36% | | 1,209 | 1.36% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Tuition | 87,747 | 85.37% | | 77,284 | 87.08% | | 77,284 | 87.08% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Travel | 102,779 | | 0.93% | 88,750 | | 0.79% | 88,750 | | 0.77% |
| 1. General State Support Special (Specify) | 316,950 | 19.41% | | 350,939 | 21.35% | | 230,885 | 14.04% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 55,475 | 3.39% | | 51,011 | 3.10% | | 51,011 | 3.10% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Tuition | 1,260,085 | 77.18% | | 1,241,398 | 75.54% | | 1,361,452 | 82.84% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Contractual | 1,632,510 | | 14.91% | 1,643,348 | | 14.67% | 1,643,348 | | 14.33% |
| 1. General State Support Special (Specify) | 43,782 | 16.54% | | 41,431 | 16.24% | | 41,431 | 16.24% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 7,663 | 2.89% | | 6,083 | 2.38% | | 6,083 | 2.38% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Tuition | 213,159 | 80.55% | | 207,486 | 81.36% | | 207,486 | 81.36% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Commodities | 264,604 | | 2.41% | 255,000 | | 2.27% | 255,000 | | 2.22% |

REQUEST BY FUNDING SOURCE

Name of Agency UM - OFF-CAMPUS CENTERS

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 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. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Tuition | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Other Than Equipment | | | | | | | | | |
| 1. General State Support Special (Specify) | 19,033 | 12.25% | | 19,804 | 12.53% | | 19,804 | 12.53% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 3,331 | 2.10% | | 2,392 | 1.51% | | 2,392 | 1.51% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Tuition | 136,218 | 87.74% | | 135,804 | 85.95% | | 135,804 | 85.95% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Equipment | 158,582 | | 1.44% | 158,000 | | 1.41% | 158,000 | | 1.37% |
| 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. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Tuition | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 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. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Tuition | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency UM - OFF-CAMPUS CENTERS

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 46,760 | 19.93% | | 39,675 | 26.99% | | 39,675 | 26.99% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 8,184 | 3.48% | | 6,979 | 4.74% | | 6,979 | 4.74% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Tuition | 179,634 | 76.57% | | 100,340 | 68.26% | | 100,340 | 68.26% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Subsidies, Loans & Grants | 234,578 | | 2.14% | 146,994 | | 1.31% | 146,994 | | 1.28% |
| 1. General State Support Special (Specify) | 1,442,153 | 13.17% | | 1,483,585 | 13.24% | | 1,744,825 | 15.22% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 252,421 | 2.30% | | 195,168 | 1.74% | | 195,168 | 1.70% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Tuition | 9,253,687 | 84.52% | | 9,522,202 | 85.01% | | 9,522,202 | 83.07% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| TOTAL | 10,948,261 | | 100.00% | 11,200,955 | | 100.00% | 11,462,195 | | 100.00% |

SPECIAL FUNDS DETAIL

UM - OFF-CAMPUS CENTERS

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | 252,421 | 195,168 | 195,168 |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | | |
| Section S TOTAL | | 252,421 | 195,168 | 195,168 |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2013 | FY 2014 | | | |
| | Cash Balance-Unencumbered | | | | | |
| Section A TOTAL | | | | | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Tuition | Tuition from Regional campuses | 9,253,687 | 9,522,202 | 9,522,202 |
| Section B TOTAL | | 9,253,687 | 9,522,202 | 9,522,202 |

| | | | | |
|--------------------------------|--|------------------|------------------|------------------|
| Section S + A + B TOTAL | | 9,506,108 | 9,717,370 | 9,717,370 |
|--------------------------------|--|------------------|------------------|------------------|

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/12 | (2) Balance as of 6/30/13 | (3) Balance as of 6/30/14 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| 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

"

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 1,002,835 | 175,529 | | 7,376,844 | 8,555,208 |
| Travel | 12,793 | 2,239 | | 87,747 | 102,779 |
| Contractual Services | 316,950 | 55,475 | | 1,260,085 | 1,632,510 |
| Commodities | 43,782 | 7,663 | | 213,159 | 264,604 |
| Other Than Equipment | | | | | |
| Equipment | 19,033 | 3,331 | | 136,218 | 158,582 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 46,760 | 8,184 | | 179,634 | 234,578 |
| Total | 1,442,153 | 252,421 | | 9,253,687 | 10,948,261 |
| No. of Positions (FTE) | 17.10 | 3.00 | | 115.05 | 135.15 |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 1,021,479 | 127,494 | | 7,759,890 | 8,908,863 |
| Travel | 10,257 | 1,209 | | 77,284 | 88,750 |
| Contractual Services | 350,939 | 51,011 | | 1,241,398 | 1,643,348 |
| Commodities | 41,431 | 6,083 | | 207,486 | 255,000 |
| Other Than Equipment | | | | | |
| Equipment | 19,804 | 2,392 | | 135,804 | 158,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 39,675 | 6,979 | | 100,340 | 146,994 |
| Total | 1,483,585 | 195,168 | | 9,522,202 | 11,200,955 |
| No. of Positions (FTE) | 16.98 | 2.20 | | 117.54 | 136.72 |

| | FY 2014 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 381,294 | | | (120,054) | 261,240 |
| Travel | | | | | |
| Contractual Services | (120,054) | | | 120,054 | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 261,240 | | | | 261,240 |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|-------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 1,402,773 | 127,494 | 7,639,836 | 9,170,103 |
| Travel | 10,257 | 1,209 | 77,284 | 88,750 |
| Contractual Services | 230,885 | 51,011 | 1,361,452 | 1,643,348 |
| Commodities | 41,431 | 6,083 | 207,486 | 255,000 |
| Other Than Equipment | | | | |
| Equipment | 19,804 | 2,392 | 135,804 | 158,000 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | 39,675 | 6,979 | 100,340 | 146,994 |
| Total | 1,744,825 | 195,168 | 9,522,202 | 11,462,195 |
| No. of Positions (FTE) | 16.98 | 2.20 | 117.54 | 136.72 |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

UM - OFF-CAMPUS CENTERS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-------------------------------|-----------|-----------------|---------|---------------|------------|
| 1. INSTRUCTION | 1,250,069 | 108,161 | | 9,482,733 | 10,840,963 |
| 2. RESEARCH | | | | | |
| 3. PUBLIC SERVICE | | | | | |
| 4. ACADEMIC SUPPORT | | | | | |
| 5. STUDENT SERVICES | | | | | |
| 6. INSTITUTIONAL SUPPORT | | | | | |
| 7. OPERATION & MAINTENANCE | 494,756 | 87,007 | | 39,469 | 621,232 |
| 8. SCHOLARSHIPS & FELLOWSHIPS | | | | | |
| 9. MANDATORY TRANSFERS | | | | | |
| 10. NON-MANDATORY TRANSFERS | | | | | |
| SUMMARY OF ALL PROGRAMS | 1,744,825 | 195,168 | | 9,522,202 | 11,462,195 |

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 810,051 | 141,786 | | 7,345,704 | 8,297,541 |
| Travel | 11,484 | 2,010 | | 87,535 | 101,029 |
| Contractual Services | 110,937 | 19,417 | | 1,226,808 | 1,357,162 |
| Commodities | 25,077 | 4,389 | | 210,138 | 239,604 |
| Other Than Equipment | | | | | |
| Equipment | 15,292 | 2,676 | | 135,614 | 153,582 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 14,205 | 2,486 | | 174,377 | 191,068 |
| Total | 987,046 | 172,764 | | 9,180,176 | 10,339,986 |
| No. of Positions (FTE) | 12.61 | 2.21 | | 114.33 | 129.15 |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 805,951 | 89,592 | | 7,742,696 | 8,638,239 |
| Travel | 8,863 | 964 | | 77,173 | 87,000 |
| Contractual Services | 131,649 | 12,447 | | 1,223,904 | 1,368,000 |
| Commodities | 21,521 | 2,582 | | 205,897 | 230,000 |
| Other Than Equipment | | | | | |
| Equipment | 15,822 | 1,692 | | 135,486 | 153,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 5,023 | 884 | | 97,577 | 103,484 |
| Total | 988,829 | 108,161 | | 9,482,733 | 10,579,723 |
| No. of Positions (FTE) | 12.20 | 1.36 | | 117.16 | 130.72 |

| | FY 2014 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 381,294 | | | (120,054) | 261,240 |
| Travel | | | | | |
| Contractual Services | (120,054) | | | 120,054 | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 261,240 | | | | 261,240 |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

UM - OFF-CAMPUS CENTERS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|-------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 1,187,245 | 89,592 | 7,622,642 | 8,899,479 |
| Travel | 8,863 | 964 | 77,173 | 87,000 |
| Contractual Services | 11,595 | 12,447 | 1,343,958 | 1,368,000 |
| Commodities | 21,521 | 2,582 | 205,897 | 230,000 |
| Other Than Equipment | | | | |
| Equipment | 15,822 | 1,692 | 135,486 | 153,000 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | 5,023 | 884 | 97,577 | 103,484 |
| Total | 1,250,069 | 108,161 | 9,482,733 | 10,840,963 |
| No. of Positions (FTE) | 12.20 | 1.36 | 117.16 | 130.72 |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

| | FY 2012 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2014 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

| | FY 2012 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2014 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

| | FY 2012 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2014 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

| | FY 2012 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2014 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

| | FY 2012 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2014 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

UM - OFF-CAMPUS CENTERS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 192,784 | 33,743 | | 31,140 | 257,667 |
| Travel | 1,309 | 229 | | 212 | 1,750 |
| Contractual Services | 206,013 | 36,058 | | 33,277 | 275,348 |
| Commodities | 18,705 | 3,274 | | 3,021 | 25,000 |
| Other Than Equipment | | | | | |
| Equipment | 3,741 | 655 | | 604 | 5,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 32,555 | 5,698 | | 5,257 | 43,510 |
| Total | 455,107 | 79,657 | | 73,511 | 608,275 |
| No. of Positions (FTE) | 4.49 | 0.79 | | 0.72 | 6.00 |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 215,528 | 37,902 | | 17,194 | 270,624 |
| Travel | 1,394 | 245 | | 111 | 1,750 |
| Contractual Services | 219,290 | 38,564 | | 17,494 | 275,348 |
| Commodities | 19,910 | 3,501 | | 1,589 | 25,000 |
| Other Than Equipment | | | | | |
| Equipment | 3,982 | 700 | | 318 | 5,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 34,652 | 6,095 | | 2,763 | 43,510 |
| Total | 494,756 | 87,007 | | 39,469 | 621,232 |
| No. of Positions (FTE) | 4.78 | 0.84 | | 0.38 | 6.00 |

| | FY 2014 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

UM - OFF-CAMPUS CENTERS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 215,528 | 37,902 | 17,194 | 270,624 |
| Travel | 1,394 | 245 | 111 | 1,750 |
| Contractual Services | 219,290 | 38,564 | 17,494 | 275,348 |
| Commodities | 19,910 | 3,501 | 1,589 | 25,000 |
| Other Than Equipment | | | | |
| Equipment | 3,982 | 700 | 318 | 5,000 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | 34,652 | 6,095 | 2,763 | 43,510 |
| Total | 494,756 | 87,007 | 39,469 | 621,232 |
| No. of Positions (FTE) | 4.78 | 0.84 | 0.38 | 6.00 |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIPS & FELLOWSHIPS

PROGRAM

| | FY 2012 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2014 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIPS & FELLOWSHIPS

PROGRAM

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

| | FY 2012 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2014 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

| | FY 2012 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2014 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

UM - OFF-CAMPUS CENTERS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|---|
| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Personnel Cost Adjustments | Increased Cost Of Programming | Total Funding Change | FY 2014 Total Request | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 8,638,239 | | | 261,240 | | 261,240 | 8,899,479 | |
| GENERAL | 805,951 | | | 381,294 | | 381,294 | 1,187,245 | |
| ST.SUP.SPECIAL | 89,592 | | | | | | 89,592 | |
| FEDERAL | | | | | | | | |
| OTHER | 7,742,696 | | | (120,054) | | (120,054) | 7,622,642 | |
| TRAVEL | 87,000 | | | | | | 87,000 | |
| GENERAL | 8,863 | | | | | | 8,863 | |
| ST.SUP.SPECIAL | 964 | | | | | | 964 | |
| FEDERAL | | | | | | | | |
| OTHER | 77,173 | | | | | | 77,173 | |
| CONTRACTUAL | 1,368,000 | | | | | | 1,368,000 | |
| GENERAL | 131,649 | | | (120,054) | | (120,054) | 11,595 | |
| ST.SUP.SPECIAL | 12,447 | | | | | | 12,447 | |
| FEDERAL | | | | | | | | |
| OTHER | 1,223,904 | | | 120,054 | | 120,054 | 1,343,958 | |
| COMMODITIES | 230,000 | | | | | | 230,000 | |
| GENERAL | 21,521 | | | | | | 21,521 | |
| ST.SUP.SPECIAL | 2,582 | | | | | | 2,582 | |
| FEDERAL | | | | | | | | |
| OTHER | 205,897 | | | | | | 205,897 | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 153,000 | | | | | | 153,000 | |
| GENERAL | 15,822 | | | | | | 15,822 | |
| ST.SUP.SPECIAL | 1,692 | | | | | | 1,692 | |
| FEDERAL | | | | | | | | |
| OTHER | 135,486 | | | | | | 135,486 | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 103,484 | | | | | | 103,484 | |
| GENERAL | 5,023 | | | | | | 5,023 | |
| ST.SUP.SPECIAL | 884 | | | | | | 884 | |
| FEDERAL | | | | | | | | |
| OTHER | 97,577 | | | | | | 97,577 | |
| TOTAL | 10,579,723 | | | 261,240 | | 261,240 | 10,840,963 | |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|----------------|--|----------------|-------------------|--|
| GENERAL FUNDS | 988,829 | | | 261,240 | | 261,240 | 1,250,069 | |
| ST.SUP.SPCL.FUNDS | 108,161 | | | | | | 108,161 | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 9,482,733 | | | | | | 9,482,733 | |
| TOTAL | 10,579,723 | | | 261,240 | | 261,240 | 10,840,963 | |

POSITIONS:

| | | | | | | | | |
|------------------|---------------|--|--|--|--|--|---------------|--|
| GENERAL FTE | 12.20 | | | | | | 12.20 | |
| ST.SUP.SPCL.FTE | 1.36 | | | | | | 1.36 | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 117.16 | | | | | | 117.16 | |
| TOTAL FTE | 130.72 | | | | | | 130.72 | |

PRIORITY LEVEL:

| | | | | 1 | 1 | | | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|--|
| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Personnel Cost Adjustments | Increased Cost Of Programming | Total Funding Change | FY 2014 Total Request | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |

PROGRAM DECISION UNITS

UM - OFF-CAMPUS CENTERS

2 - RESEARCH

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | |
|---------------------|--|--|--|--|--|--|--|--|
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | | | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Personnel Cost Adjustments | Increased Cost Of Programming | Total Funding Change | FY 2014 Total Request | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |

PROGRAM DECISION UNITS

UM - OFF-CAMPUS CENTERS

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|---|---|---|---|---|---|---|---|
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | | | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Personnel Cost Adjustments | Increased Cost Of Programming | Total Funding Change | FY 2014 Total Request | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |

PROGRAM DECISION UNITS

UM - OFF-CAMPUS CENTERS

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | |
|---------------------|--|--|--|--|--|--|--|--|
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | | | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Personnel Cost Adjustments | Increased Cost Of Programming | Total Funding Change | FY 2014 Total Request | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |

PROGRAM DECISION UNITS

UM - OFF-CAMPUS CENTERS

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | |
|---------------------|--|--|--|--|--|--|--|--|
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | | | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Personnel Cost Adjustments | Increased Cost Of Programming | Total Funding Change | FY 2014 Total Request | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |

PROGRAM DECISION UNITS

UM - OFF-CAMPUS CENTERS

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | |
|---------------------|--|--|--|--|--|--|--|--|
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | | | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Personnel Cost Adjustments | Increase Cost Of Programming | Total Funding Change | FY 2014 Total Request |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|---------------------------------|-------------------------|--------------------------|
| EXPENDITURES: | | | | | | | |
| SALARIES | 270,624 | | | | | | 270,624 |
| GENERAL | 215,528 | | | | | | 215,528 |
| ST.SUP.SPECIAL | 37,902 | | | | | | 37,902 |
| FEDERAL | | | | | | | |
| OTHER | 17,194 | | | | | | 17,194 |
| TRAVEL | 1,750 | | | | | | 1,750 |
| GENERAL | 1,394 | | | | | | 1,394 |
| ST.SUP.SPECIAL | 245 | | | | | | 245 |
| FEDERAL | | | | | | | |
| OTHER | 111 | | | | | | 111 |
| CONTRACTUAL | 275,348 | | | | | | 275,348 |
| GENERAL | 219,290 | | | | | | 219,290 |
| ST.SUP.SPECIAL | 38,564 | | | | | | 38,564 |
| FEDERAL | | | | | | | |
| OTHER | 17,494 | | | | | | 17,494 |
| COMMODITIES | 25,000 | | | | | | 25,000 |
| GENERAL | 19,910 | | | | | | 19,910 |
| ST.SUP.SPECIAL | 3,501 | | | | | | 3,501 |
| FEDERAL | | | | | | | |
| OTHER | 1,589 | | | | | | 1,589 |
| CAPITAL-OTE | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| EQUIPMENT | 5,000 | | | | | | 5,000 |
| GENERAL | 3,982 | | | | | | 3,982 |
| ST.SUP.SPECIAL | 700 | | | | | | 700 |
| FEDERAL | | | | | | | |
| OTHER | 318 | | | | | | 318 |
| VEHICLES | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |

PROGRAM DECISION UNITS

UM - OFF-CAMPUS CENTERS

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|----------------|---|---|---|---|---|----------------|---|
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 43,510 | | | | | | 43,510 | |
| GENERAL | 34,652 | | | | | | 34,652 | |
| ST.SUP.SPECIAL | 6,095 | | | | | | 6,095 | |
| FEDERAL | | | | | | | | |
| OTHER | 2,763 | | | | | | 2,763 | |
| TOTAL | 621,232 | | | | | | 621,232 | |

FUNDING:

| | | | | | | | | |
|-------------------|----------------|--|--|--|--|--|----------------|--|
| GENERAL FUNDS | 494,756 | | | | | | 494,756 | |
| ST.SUP.SPCL.FUNDS | 87,007 | | | | | | 87,007 | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 39,469 | | | | | | 39,469 | |
| TOTAL | 621,232 | | | | | | 621,232 | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--|--|--|--|--|-------------|--|
| GENERAL FTE | 4.78 | | | | | | 4.78 | |
| ST.SUP.SPCL.FTE | 0.84 | | | | | | 0.84 | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 0.38 | | | | | | 0.38 | |
| TOTAL FTE | 6.00 | | | | | | 6.00 | |

PRIORITY LEVEL:

| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Personnel Cost Adjustments | Increased Cost Of Programming | Total Funding Change | FY 2014 Total Request | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |

PROGRAM DECISION UNITS

UM - OFF-CAMPUS CENTERS

8 - SCHOLARSHIPS & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | | | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Personnel Cost Adjustments | Increased Cost Of Programming | Total Funding Change | FY 2014 Total Request | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OPE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | | | | | | | | |

PROGRAM DECISION UNITS

UM - OFF-CAMPUS CENTERS

9 - 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 | | | | | | | | |
| TOTAL | | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Personnel Cost Adjustments | Increased Cost Of Programming | Total Funding Change | FY 2014 Total Request | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OPE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | | | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | | | | | | | | |

PROGRAM DECISION UNITS

UM - OFF-CAMPUS CENTERS

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

| | | | | | | | | |
|--------------|--|--|--|--|--|--|--|--|
| TOTAL | | | | | | | | |
|--------------|--|--|--|--|--|--|--|--|

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

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

1 - 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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

2 - 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Program:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 and logistical operations; (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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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. This area also covers campus police and safety.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services associated with buildings, infrastructure, streets, parking facilities, 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. Public safety is also a concern of this area.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increase Cost of Programmi:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 - SCHOLARSHIPS & 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.

II. Program Objective:

This program involves providing grants and scholarships to students (either from selection by the institution or from an entitlement program).

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 2012 ACTUAL</u> | <u>FY 2013 ESTIMATED</u> | <u>FY 2014 PROJECTED</u> |
|------------------------------------|---------------------------|------------------------------|------------------------------|
| 1 Tupelo - Enrollment | 5,541.00 | 5,541.00 | 5,600.00 |
| 2 Tupelo - Courses Taught | 452.00 | 452.00 | 460.00 |
| 3 Southaven - Enrollment | 6,241.00 | 6,241.00 | 6,250.00 |
| 4 Southaven - Courses Taught | 478.00 | 478.00 | 482.00 |
| 5 Booneville - Enrollment | 581.00 | 581.00 | 600.00 |
| 6 Booneville - Courses Taught | 155.00 | 155.00 | 157.00 |
| 7 Grenada - Enrollment | 505.00 | 505.00 | 560.00 |
| 8 Grenada - Courses Taught | 105.00 | 105.00 | 110.00 |
| 9 Headcount - Summer/Intersessions | 629.00 | 629.00 | 650.00 |
| 10 Headcount - Fall 2011 | 1,995.00 | 1,995.00 | 2,020.00 |
| 11 Headcount - Spring 2012 | 1,933.00 | 1,933.00 | 2,000.00 |
| 12 FTE Enrollment - Summer 2011 | 348.00 | 348.00 | 350.00 |
| 13 FTE Enrollment - Fall 2011 | 1,303.00 | 1,303.00 | 1,320.00 |
| 14 FTE Enrollment - Spring 2012 | 1,278.00 | 1,278.00 | 1,320.00 |
| 15 Credit Hours Generated | 40,609.00 | 40,609.00 | 40,800.00 |

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 2012 ACTUAL</u> | <u>FY 2013 ESTIMATED</u> | <u>FY 2014 PROJECTED</u> |
|----------------------------------|---------------------------|------------------------------|------------------------------|
| 1 Tupelo Cost per Enrollment | 736.00 | 776.00 | 768.00 |
| 2 Tupelo Cost per Course | 9,026.00 | 9,516.00 | 9,351.00 |
| 3 Southaven Cost per Enrollment | 902.00 | 839.00 | 838.00 |
| 4 Southaven Cost per Course | 11,778.00 | 10,959.00 | 10,868.00 |
| 5 Booneville Cost per Enrollment | 606.00 | 702.00 | 680.00 |
| 6 Booneville Cost per Course | 2,273.00 | 2,631.00 | 2,598.00 |
| 7 Grenada Cost per Enrollment | 782.00 | 1,252.00 | 1,129.00 |
| 8 Grenada Cost per Course | 3,761.00 | 6,023.00 | 5,749.00 |

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 2012 ACTUAL</u> | <u>FY 2013 ESTIMATED</u> | <u>FY 2014 PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Tupelo - Increase in Enrollment | 271.00 | 0.00 | 59.00 |
| 2 Tupelo - Increase in Courses Taught | (6.00) | 0.00 | 8.00 |
| 3 Southaven - Increase in Enrollment | (237.00) | 0.00 | 9.00 |
| 4 Southaven - Increase in Courses Taught | (21.00) | 0.00 | 4.00 |

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> | | |
|--------------------------------|---|------------------------|------|-------|
| AGENCY NAME | | PROGRAM NAME | | |
| 5 | Booneville - Increase in Enrollment | 15.00 | 0.00 | 19.00 |
| 6 | Booneville - Increase in Courses Taught | 17.00 | 0.00 | 2.00 |
| 7 | Grenada - Increase in Enrollment | 4.00 | 0.00 | 55.00 |
| 8 | Grenada - Increase in Courses Taught | 23.00 | 0.00 | 5.00 |

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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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

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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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

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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 - SCHOLARSHIPS & 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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</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 2013 Funding | | | FY 2013 GF PERCENT REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) INSTRUCTION | | | | |
| GENERAL | 988,829 | (44,508) | 944,321 | (4.50%) |
| ST.SUPPORT SPECIAL | 108,161 | | 108,161 | |
| FEDERAL | | | | |
| OTHER SPECIAL | 9,482,733 | | 9,482,733 | |
| TOTAL | 10,579,723 | (44,508) | 10,535,215 | |
| Narrative Explanation: In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts. | | | | |
| Program Name: (2) RESEARCH | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | | | | |
| Narrative Explanation: In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts. | | | | |
| Program Name: (3) PUBLIC SERVICE | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | | | | |
| Narrative Explanation: | | | | |
| Program Name: (4) ACADEMIC SUPPORT | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | | | | |
| Narrative Explanation: | | | | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - OFF-CAMPUS CENTERS

| | Fiscal Year 2013 Funding | | | FY 2013 GF PERCENT REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (5) STUDENT SERVICES | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | | | | |
| Narrative Explanation: | | | | |
| Program Name: (6) INSTITUTIONAL SUPPORT | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | | | | |
| Narrative Explanation: | | | | |
| Program Name: (7) OPERATION & MAINTENANCE | | | | |
| GENERAL | 494,756 | | 494,756 | |
| ST.SUPPORT SPECIAL | 87,007 | | 87,007 | |
| FEDERAL | | | | |
| OTHER SPECIAL | 39,469 | | 39,469 | |
| TOTAL | 621,232 | | 621,232 | |
| Narrative Explanation: | | | | |
| Program Name: (8) SCHOLARSHIPS & FELLOWSHIPS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | | | | |
| Narrative Explanation: | | | | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - OFF-CAMPUS CENTERS

| | Fiscal Year 2013 Funding | | | FY 2013 GF PERCENT REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (9) MANDATORY TRANSFERS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | | | | |
| Narrative Explanation: | | | | |
| Program Name: (10) NON-MANDATORY TRANSFERS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | | | | |
| TOTAL | | | | |
| Narrative Explanation: | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | 1,483,585 | (44,508) | 1,439,077 | (3.00%) |
| ST.SUPPORT SPECIAL | 195,168 | | 195,168 | |
| FEDERAL | | | | |
| OTHER SPECIAL | 9,522,202 | | 9,522,202 | |
| TOTAL | 11,200,955 | (44,508) | 11,156,447 | |

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 FY2013

12 (twelve)

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|-----|-----------------------------------|------------------------------|---------------------|----------------------------|-----------------------|
| 1. | <u>Ms. Karen L. Cummins</u> | <u>Oakland, MS</u> | <u>Bryant</u> | <u>May 2012</u> | <u>9 years</u> |
| 2. | <u>Dr. Bradford J. Dye, III</u> | <u>Oxford, MS</u> | <u>Bryant</u> | <u>May 2012</u> | <u>9 years</u> |
| 3. | <u>Mr. Shane Hooper</u> | <u>Tupelo, MS</u> | <u>Bryant</u> | <u>May 2012</u> | <u>9 years</u> |
| 4. | <u>Mr. Hal Parker</u> | <u>Bolton, MS</u> | <u>Bryant</u> | <u>May 2012</u> | <u>9 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, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | 663,310 | 667,713 | 667,713 |
| 61020 Employee Training | | | |
| 55130 Scholarships | 7,766 | 7,817 | 7,817 |
| TOTAL (A) | 671,076 | 675,530 | 675,530 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | 1,593 | 1,603 | 1,603 |
| 55250 Cable T.V. | 366 | 369 | 369 |
| 61210 Electricity | 191,179 | 192,448 | 192,448 |
| 61220 Gas | 40,905 | 41,177 | 41,177 |
| 61230 Water & Sewage | 345 | 347 | 347 |
| TOTAL (B) | 234,388 | 235,944 | 235,944 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | 207,211 | 208,587 | 208,587 |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | | | |
| TOTAL (C) | 207,211 | 208,587 | 208,587 |
| D. RENTS (61400-61499) | | | |
| 61420 Building & Floor Space | 119,860 | 120,656 | 120,656 |
| 61430 Land | | | |
| 61440 Office Equipment | 21,307 | 21,449 | 21,449 |
| 61460 Other Equipment | | | |
| 61470 Capitol Facilities - Rental | | | |
| 61480 Exhibits, Displays & Conference Rooms | | | |
| 55590 Other Rental | 50,474 | 50,809 | 50,809 |
| TOTAL (D) | 191,641 | 192,914 | 192,914 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | 2,456 | 2,472 | 2,472 |
| 61520 Buildings | 31,619 | 31,829 | 31,829 |
| 61530 Machinery & Field Equipment | | | |
| 61540 Motor Vehicles | 3,586 | 3,610 | 3,610 |
| 61550 Office Equipment & Furniture | 11,820 | 11,899 | 11,899 |
| 61580 Shop Equipment | | | |
| 61590 Miscellaneous Items of Equipment | 7,200 | 7,247 | 7,247 |
| TOTAL (E) | 56,681 | 57,057 | 57,057 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61610 Engineering | | | |
| 61615 SAAS Fees - DFA | | | |
| 61616 MMRS Fees | | | |
| 61620 Department of Audit | | | |
| 6162X Accounting (61621-61624) | | | |
| 6163X Legal (61630-61636) | | | |
| 6164X Medical Services (61640-61646) | | | |
| 61650 State Personnel Board | | | |
| 6165X Personnel Services Contracts (61651-61653) | | | |
| 61658 Personnel Services Contracts - SPAHRS | | | |
| 6166X Court Costs & Reporters (61661-61666) | | | |
| 61670 Laboratory & Testing Fees | | | |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - OFF-CAMPUS CENTERS

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 6168X Contract Worker (61682-61688) | | | |
| 61690 Other Fees & Services | 12,560 | 20,000 | 20,000 |
| TOTAL (F) | 12,560 | 20,000 | 20,000 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool Contributions (Tort Claims) | | | |
| 61710 Insurance & Fidelity Bonds | 12,846 | 12,931 | 12,931 |
| 61715 Insurance Computer Equipment | | | |
| 61720 Membership Dues | 1,773 | 1,785 | 1,785 |
| 61721 Subscriptions | 4,814 | 4,846 | 4,846 |
| 55860 Employee Recruitment Costs | 8,030 | 8,084 | 8,084 |
| 55865 Employee Moving Costs | 5,540 | 5,576 | 5,576 |
| 55890 Other Contractual Service | 29,832 | 22,673 | 22,673 |
| 55891 Provision for Bad Debts | 28,403 | 28,592 | 28,592 |
| 55897 Collection Agency Expense | 479 | 482 | 482 |
| TOTAL (G) | 91,717 | 84,969 | 84,969 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61901 E-Government Transaction Fees | | | |
| 61902 IT Professional Fees - Outside Vendor | | | |
| 61905 IT Professional Fees - ITS | | | |
| 61914 IT Educating/Training | | | |
| 61917 Service Charges to State Data Center | | | |
| 61918 Data Entry | | | |
| 61920 IT Outsourced Solutions | | | |
| 61921 IT Software | 5,023 | 5,056 | 5,056 |
| 61922 Basic Telephone Monthly - Outside Vendor | 21,238 | 21,379 | 21,379 |
| 61923 Basic Telephone Monthly - ITS | | | |
| 61924 Long Distance Charges - Outside Vendor | 116,734 | 117,509 | 117,509 |
| 61925 Long Distance Charges - ITS | | | |
| 61926 Data Network Connectivity Fees | | | |
| 61927 Private Data Line Monthly Charges - ITS | | | |
| 61928 Public Network Access Charges - Outside Vendor | 12,556 | 12,640 | 12,640 |
| 61929 Public Network Access Charges - ITS | | | |
| 61932 IT Equipment Rental | | | |
| 61938 Pager Service | | | |
| 61939 Cellular Service | | | |
| 61940 Wireless Data Usage (Non-Cellular) | | | |
| 61941 Satellite Voice Service | | | |
| 61942 IT Offsite Storage - Data or Software | | | |
| 61961 Maintenance/Repair of IS Equipment | | | |
| 61962 Maintenance/Repair of Telephone Systems (ITS) | 9,064 | 9,125 | 9,125 |
| 61995 MDES-IT Professional Fees | | | |
| 55246 Telephone Other | 2,621 | 2,638 | 2,638 |
| TOTAL (H) | 167,236 | 168,347 | 168,347 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - OFF-CAMPUS CENTERS

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61996-61998) | | | |
| 61999 Contractual Services - No PO Required | | | |
| TOTAL (I) | | | |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 1,632,510 | 1,643,348 | 1,643,348 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 316,950 | 350,939 | 230,885 |
| STATE SUPPORT SPECIAL FUNDS | 55,475 | 51,011 | 51,011 |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 1,260,085 | 1,241,398 | 1,361,452 |
| TOTAL FUNDS | 1,632,510 | 1,643,348 | 1,643,348 |

**SCHEDULE C
COMMODITIES**

UM - OFF-CAMPUS CENTERS

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62040 Lumber Parts | | | |
| 62050 Steel & Other Metals | | | |
| 62060 Paints | 929 | 896 | 896 |
| 56050 Custodial Supplies | 14,435 | 13,911 | 13,911 |
| 56090 Other Maintenance Materials | 17,823 | 17,176 | 17,176 |
| Total (A) | 33,187 | 31,983 | 31,983 |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | 62,436 | 60,170 | 60,170 |
| 62120 Duplication & Reproduction Supplies | 6,019 | 5,801 | 5,801 |
| 62130 Office Supplies & Materials | 19,723 | 19,007 | 19,007 |
| 62140 Paper Supplies | | | |
| 62150 Maps, Manuals, Library Books | | | |
| 62160 Office Equipment (not capital outlay) | | | |
| 56140 Purchased Instructional Material | 298 | 287 | 287 |
| Total (B) | 88,476 | 85,265 | 85,265 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | 18,816 | 18,133 | 18,133 |
| 62251 Repair Vehicle | 597 | 575 | 575 |
| 62270 Radio & TV Supply & Repair | | | |
| 62271 Repair of Comm Systems, Parts | | | |
| 62290 Other Equipment Repair Parts | 560 | 540 | 540 |
| 62295 MDES-IT Commodities, Accessories, Parts | | | |
| 56240 Repair and Replacement Parts | 4,302 | 4,146 | 4,146 |
| Total (C) | 24,275 | 23,394 | 23,394 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62330 Photographic Supplies | | | |
| 62340 Drugs & Chemicals - Medical & Lab Use | | | |
| 62390 Other Professional Scientific | 335 | 323 | 323 |
| Total (D) | 335 | 323 | 323 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62420 Hardware, Plumbing & Electrical | | | |
| 62450 Janitor Supplies & Cleaning | | | |
| 62460 Wearing Material | | | |
| 62470 Food | | | |
| 62520 Decal Signs | | | |
| 62530 Uniforms & Wearing Apparel | | | |
| 62555 IT Commodities, Accessories, Parts | | | |
| 62560 Eating Utensils | | | |
| 62590 Other Supplies & Materials | 59,522 | 57,361 | 57,361 |
| 62595 Other Equipment (less than \$1,000) | | | |
| 56140 Small Tools | 446 | 429 | 429 |
| 56430 Clothes and Dry Goods for Persons | 19,648 | 18,935 | 18,935 |
| 56440 Food for Persons | 17,694 | 17,052 | 17,052 |
| 56480 Expendable Equipment | 21,021 | 20,258 | 20,258 |
| Total (E) | 118,331 | 114,035 | 114,035 |

**SCHEDULE C
COMMODITIES CONTINUED**

UM - OFF-CAMPUS CENTERS
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 264,604 | 255,000 | 255,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 43,782 | 41,431 | 41,431 |
| STATE SUPPORT SPECIAL FUNDS | 7,663 | 6,083 | 6,083 |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 213,159 | 207,486 | 207,486 |
| TOTAL FUNDS | 264,604 | 255,000 | 255,000 |

**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, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 63110 Land for Buildings | | | |
| 63120 Land for Right-of-Way | | | |
| 63130 Land for Aggregates | | | |
| 63170 Land Purchased for Other Purposes | | | |
| TOTAL (A) | | | |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63250 Buildings - Purchased, Constructed, Remodeled | | | |
| TOTAL (B) | | | |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| 635XX Other | | | |
| TOTAL (C) | | | |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UM - OFF-CAMPUS CENTERS

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2012 | | Est. FY Ending June 30, 2013 | | Req. FY Ending June 30, 2014 | | |
|--|------------------------------|----------------|------------------------------|----------------|------------------------------|---------------|----------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| 63320 Road Machinery | | | | | | | |
| TOTAL (B) | | | | | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| 63330 Office Equipment, Furniture | 1 | 4,216 | 1 | 4,201 | 1 | 4,201 | 4,201 |
| TOTAL (C) | | 4,216 | | 4,201 | | | 4,201 |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| 63421 IT/IS Equipment | | | | | 1 | 141 | 141 |
| 58250 Other Equipment | 4 | 25,639 | 4 | 25,545 | 4 | 6,385 | 25,540 |
| 58350 Data Processing Equipment | 37 | 93,720 | 37 | 93,376 | 37 | 2,520 | 93,240 |
| TOTAL (D) | | 119,359 | | 118,921 | | | 118,921 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 63462 Lease-Purchase - Information Systems Equipment | | | | | | | |
| 63463 Lease-Purchase - Telecom. Infrastructure / Equipment | | | | | | | |
| 63468 Lease-Purchase - Telephone Equipment | | | | | | | |
| 63469 Lease-Purchase - Two-way Radio Equipment | | | | | | | |
| 63476 Lease-Purchase - Other Equipment | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| 63490 Other Equipment | 1 | 35,007 | 1 | 34,878 | 1 | 34,878 | 34,878 |
| 63396 Betterments or Accessories for Vehicles | | | | | | | |
| 63495 Betterments or Accessories for Other than Vehicles | | | | | | | |
| TOTAL (F) | | 35,007 | | 34,878 | | | 34,878 |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 158,582 | | 158,000 | | | 158,000 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | 19,033 | | 19,804 | | | 19,804 |
| STATE SUPPORT SPECIAL FUNDS | | 3,331 | | 2,392 | | | 2,392 |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | 136,218 | | 135,804 | | | 135,804 |
| TOTAL FUNDS | | 158,582 | | 158,000 | | | 158,000 |

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

UM - OFF-CAMPUS CENTERS

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory | FY Ending | June 30, 2012 | FY Ending | June 30, 2013 | FY Ending | June 30, 2014 |
|--|-------------------|-----------------|---------------|-----------------|----------------|-----------------|----------------|
| | June 30, 2012 | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | | | | |
| 63310 Automobile, Mid Size Sedan (AU MS) | 2 | | | | | | |
| 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) | 9 | | | | | | |
| 63393 Van, Mid Size (VN MV) | 14 | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | 26 | | | | | | |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UM - OFF-CAMPUS CENTERS
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory | Act FY Ending June 30, 2012 | | Est FY Ending June 30, 2013 | | Req FY Ending June 30, 2014 | |
|--|------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | June 30, 2012 | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | | | | | | | |
| Total (A) | | | | | | | |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UM - OFF-CAMPUS CENTERS

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| TOTAL (A) | | | |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| TOTAL (B) | | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| TOTAL (C) | | | |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65040 Interest on Lease Purchases | | | |
| Other Transfers | 234,578 | 146,994 | 146,994 |
| TOTAL (D) | 234,578 | 146,994 | 146,994 |
| E. OTHER (66000-89999) | | | |
| TOTAL (E) | | | |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 234,578 | 146,994 | 146,994 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 46,760 | 39,675 | 39,675 |
| STATE SUPPORT SPECIAL FUNDS | 8,184 | 6,979 | 6,979 |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 179,634 | 100,340 | 100,340 |
| TOTAL FUNDS | 234,578 | 146,994 | 146,994 |

**NARRATIVE
2014 BUDGET REQUEST**

UM - OFF-CAMPUS CENTERS

Name of Agency

THE UNIVERSITY OF MISSISSIPPI - 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.

The FY 2014 budget request for Tupelo includes built-ins for costs associated with operating the Advanced Education Center. Funds are also being requested to support new degree programs and to add support staff. Additional funding will permit the offering of the new degree of Bachelor of General Studies. Tupelo plans to add a degree in Integrated Marketing Communications and to hire a full-time faculty to support that degree offering. Additionally, Tupelo plans to add a Masters in Curriculum & Instruction and an Education Specialist to its degree offerings. Finally, Tupelo has hired a full-time director of the Writing Center to serve its students.

THE UNIVERSITY OF MISSISSIPPI - DESOTO

The academic goal of the University of Mississippi in Desoto County is to provide opportunities for adult, non-traditional, 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.

The FY 2014 budget request for Desoto reflects the need to continue the academic momentum created by this partnership. To support the demand for additional courses and degrees, there are plans to hire additional faculty and increase computer access for students and faculty. Funds are also being requested to support new degree programs and to add support staff. Additional funding will permit the offering of the new degree of Bachelor of General Studies. Desoto plans to add both Bachelors and Masters degrees in Integrated Marketing Communications and to hire a full-time faculty to support that degree offering. Additionally, Desoto has added a Masters in Criminal Justice and a Masters in Curriculum & Instruction to its degree offerings. Finally, Desoto has hired a full-time director of the Writing Center as it seeks to serve its students.

We have added faculty without adding appropriate office space. We need funding to support the equipping of additional offices for new instructors who have been hired and to support the hiring of additional faculty. Desoto has reached maximum capacity as far as space for faculty, students, and classes is concerned. In the short term, we plan to lease additional space in the shopping center where we currently have faculty offices and student counseling space. In the long term, we hope to join with Northwest in a building project that would add much needed classrooms, offices, and student services space. This would allow both Northwest and University of Mississippi - Desoto to continue the growth we have experienced in recent years.

THE UNIVERSITY OF MISSISSIPPI - BOONEVILLE

The Booneville site is growing and additional funds are necessary to support the classes offered there. The hiring of an administrative secretary and a distance learning technician has occurred. Additional office equipment and technology have been added, but upgrades are needed. Expansion of course offerings necessitates more financial support for salaries and support expenses.

THE UNIVERSITY OF MISSISSIPPI - GRENADA

Our newest regional site is on the Holmes Community College campus in Grenada. At present, three degrees are offered: Bachelor of Education, Bachelor of General Studies, and beginning this fall, Bachelor in Criminal Justice. Expansion means more faculty, office space and faculty support funds. Distance learning expansion dictates the need for a technician onsite.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|----------------------|-------------------------|---|-------------|----------------|
| ANDERSON | SEATTLE, WA | 2012 MODERN LANG ASSOC | 1,610 | General |
| HAMILTON | SAN ANTONIO, TX | ACADEMY OF MANAGEMENT ANNUAL MEETING | 1,497 | Other |
| FLEEGLER | CHICAGO, IL | AMERICAN HISTORICAL ANNUAL CONF | 1,019 | General |
| LUSE | CHICAGO, IL | AMERICAN HISTORICAL ASSOC CONF | 927 | General |
| FREZZO | LAS VEGAS, NV | AMERICAN SOCIOLOGICAL ASSOCIATION | 1,373 | General |
| BRITTON | CLEARWATER, FL | ASTE INT'L CONF | 1,063 | General |
| PAYNE | TUPELO, MS; MEMPHIS, TN | CANDIDATE'S TO CAMPUS/AIRPORT | 119 | General |
| NABORS | MEMPHIS | DEVELOPING YOUR EMOTIONAL INTELLIGENCE | 199 | General |
| COSENZA | BOSTON, MA | DIRECT MARKETING EDU | 1,227 | General |
| NABORS | ORLANDO, FL | ESSENTIALS OF EMPLOYMENT | 1,332 | General |
| GOODSON | ORLANDO, FL | ESSENTIALS OF EMPLOYMENT LAW & HUMAN RESOURCE | 1,831 | General |
| MARKHAM | NEW ORLEANS, LA | FEDERATION OF BUS DISC/SW ACAD MGMT | 1,243 | General |
| CARPENTER-MCCULLOUGH | ATLANTIC CITY, NJ | INT'L ORG SS & BEHAVIORAL RESEARCH | 943 | General |
| RAUCH | LONE WOLF, OK | IWCA SUMMER INSTITUTE | 776 | General |
| MCLELLAN | LONE WOLF, OK | IWCA SUMMER INSTITUTE | 2,633 | General |
| MYATT | LONE WOLF, OK | IWCA SUMMER INSTITUTE | 825 | General |
| FLEEGLER | RICHMOND, VA | JOURNAL OF POLICY HISTORY CONF | 1,049 | General |
| BOYD | INDIANAPOLIS, IN | KAPPA DELTA PI INTERNATION HONORS SOCIETY | 815 | General |
| BENNETT | JACKSONVILLE, FL | LITERACY RESEARCH | 622 | General |
| HUTCHESON | NEW YORK, NY | MARKETING GRADUATE PROGRAMS TO WORKING PROFES | 2,325 | General |
| TREDWAY | MIAMI, FL | NACADA CONF | 1,892 | General |
| TAYLOR | MIAMI, FL | NACADA CONF 2012 | 1,763 | General |
| PALMER | MIAMI, FL | NACADA CONF 2012 | 1,471 | General |
| BENNETT | CHICAGO, IL | NAT'L ASSOC MULTICULTURAL | 627 | General |
| WATSON | ATLANTA, GA | NAT'L ASSOC OF BLACK SOCIAL WORKERS' NAT'L CO | 995 | General |
| JOHNSON | CHICAGO, IL | NATIONAL GANG CRIME RESEARCH | 1,155 | General |
| SCHENK | MEMPHIS, TN | PU KAREN BOSTIC FOR INTERVIEW | 68 | General |
| BABB | MEMPHIS, TN | RECRUITMENT | 34 | General |
| FLEEGLER | WASHINGTON, DC | RESEARCH AT NATIONAL ARCHIVES | 1,398 | General |
| HODGES | HOT SPRINGS, AR | SC MOD LANG ASSOC | 1,096 | General |
| WILLIAMS-JENKINS | NASHVILLE, TN | SO GERONTOLOGICAL SOCIETY MTG | 1,174 | General |
| PLANTS | AUSTIN, TX | SOCIETY OF INFO TECH TEACHER EDU | 419 | General |
| BRITTON | ATHENS, GA | SOUTHEASTERN ASSOCIATION OF SCIENCE TEACHER | 283 | General |
| ALLI | SAVANNAH, GA | SOUTHERN ACADMY MGMT | 1,050 | General |
| STAYTON | NASHVILLE, TN | SSSL CONF | 913 | General |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|-------------|---------|-----------------|----------------|
| Total Out of State Travel Cost | | | \$37,766 | |

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, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61610 Engineering | | | | | |
| TOTAL 61610 Engineering | | | | | |
| 61615 SAAS Fees - DFA | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | | | | |
| 61616 MMRS Fees | | | | | |
| TOTAL 61616 MMRS Fees | | | | | |
| 61620 Department of Audit | | | | | |
| TOTAL 61620 Department of Audit | | | | | |
| 6162X Accounting (61621-61624) | | | | | |
| TOTAL 6162X Accounting (61621-61624) | | | | | |
| 6163X Legal (61630-61636) | | | | | |
| TOTAL 6163X Legal (61630-61636) | | | | | |
| 6164X Medical Services (61640-61646) | | | | | |
| TOTAL 6164X Medical Services (61640-61646) | | | | | |
| 61650 State Personnel Board | | | | | |
| TOTAL 61650 State Personnel Board | | | | | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | | | | |
| 61658 Personnel Services Contracts - SPAHRS | | | | | |
| TOTAL 61658 Personnel Services Contracts - SPAHRS | | | | | |
| 6166X Court Costs & Reporters (61661-61666) | | | | | |
| TOTAL 6166X Court Costs & Reporters (61661-61666) | | | | | |
| 61670 Laboratory & Testing Fees | | | | | |
| TOTAL 61670 Laboratory & Testing Fees | | | | | |
| 6168X Contract Worker (61682-61688) | | | | | |
| TOTAL 6168X Contract Worker (61682-61688) | | | | | |
| 61690 Other Fees & Services | | | | | |
| ADELIA WRIGHT / Instructor for CSI camp | | 1,260 | | | |
| <i>Comp. Rate: \$90 per student</i> | | | | | |
| AMY RILEY / Calligraphy for Certificates | | 32 | | | |
| <i>Comp. Rate: \$2 per certificate</i> | | | | | |
| APRIL HARRIS RICE / Cleaning | | 1,680 | | | |
| <i>Comp. Rate: \$80 per cleaning</i> | | | | | |
| APRIL HARRIS RICE / Cleaning | | 560 | | | |
| <i>Comp. Rate: \$40 per cleaning</i> | | | | | |
| APRIL HARRIS RICE / Cleaning | | 750 | | | |
| <i>Comp. Rate: \$75 per cleaning</i> | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

UM - OFF-CAMPUS CENTERS

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Education To Go / Online Course Fee <i>Comp. Rate: \$60 per course</i> | | 60 | | | |
| Education To Go / Online Course Fee <i>Comp. Rate: \$60 per course</i> | | 60 | | | |
| Education To Go / Online Course Fee <i>Comp. Rate: \$60 per course</i> | | 60 | | | |
| Education To Go / Online Course Fee <i>Comp. Rate: \$60 per course</i> | | 60 | | | |
| Education To Go / Online Course Fee <i>Comp. Rate: \$60 per course</i> | | 60 | | | |
| Education To Go / Online Course Fee <i>Comp. Rate: \$60 per course</i> | | 60 | | | |
| Education To Go / Online Course Fee <i>Comp. Rate: \$60 per course</i> | | 60 | | | |
| Education To Go / Online Course Fee <i>Comp. Rate: \$60 per course</i> | | 60 | | | |
| Education To Go / Online Course Fee <i>Comp. Rate: \$60 per course</i> | | 60 | | | |
| All About Learning / Online Course Fee <i>Comp. Rate: \$99 per student</i> | | 1,584 | | | |
| KEVIN TYRELL JONES / Speaker <i>Comp. Rate: \$100 per course</i> | | 200 | | | |
| LEN BLANTON / Instructor for ACT Prep <i>Comp. Rate: \$500 per course</i> | | 500 | | | |
| All About Learning / Online Course Fee <i>Comp. Rate: \$139 per student</i> | | 139 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

UM - OFF-CAMPUS CENTERS

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 7 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 5 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 11 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 5 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i> | | 2 | | | |
| SYNERGETICS DIVERSIFIED COMPUTER / Smartboard Use Training <i>Comp. Rate: \$1000 flat fee</i> | | 1,000 | | | |
| All About Learning / Online Course Fee <i>Comp. Rate: \$99 per student</i> | | 2,178 | | | |
| Professional Fees / Professional Fees <i>Comp. Rate: \$20,000 per year</i> | | | 20,000 | 20,000 | |
| TOTAL 61690 Other Fees & Services | | <u><u>12,560</u></u> | <u><u>20,000</u></u> | <u><u>20,000</u></u> | |
| GRAND TOTAL (61600-61699) | | 12,560 | 20,000 | 20,000 | |

VEHICLE PURCHASE DETAILS

UM - OFF-CAMPUS CENTERS

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2014 Req. Cost |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
| | | | | 0 |
| | | | | <hr/> |
| | | | | 0 |
| | | | TOTAL VEHICLE REQUEST | 0 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

UM - OFF-CAMPUS CENTERS

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-12 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|--------|-----------------------|-----------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2013 | FY 2014 |
| W | 309 | 1999 | Dodge | Pool | On campus only | 12699 | 142,666 | | | |
| P | 324 | 2002 | Chevy | Pool | On campus only | 24250 | 167,203 | | | |
| P | 325 | 2002 | Chevy | Pool | On campus only | 24249 | 152,749 | | | |
| W | 358 | 2003 | Chevy | Pool | On campus only | 28339 | 75,193 | | | |
| W | 360 | 2004 | Dodge | Pool | On campus only | 28710 | 230,914 | | | |
| P | 398 | 2006 | Ford | Pool | MIA/Faculty Shuttles | 35565 | 93,714 | | | |
| P | 399 | 2006 | Ford | Pool | MIA/Faculty Shuttles | 35564 | 90,340 | | | |
| W | 401 | 2006 | Ford | Pool | On campus only | 36787 | 135,600 | | | |
| P | 447 | 2008 | Dodge | Pool | Grenada use | 49059 | 112,972 | | | |
| P | 448 | 2008 | Dodge | Pool | Tupelo use | 49120 | 111,488 | | | |
| P | 449 | 2008 | Dodge | Pool | MIA/Faculty Shuttles | 49060 | 123,650 | | | |
| P | 450 | 2008 | Dodge | Pool | MIA/Faculty Shuttles | 49061 | 132,228 | | | |
| P | 453 | 2009 | Ford | Pool | MIA/Faculty Shuttles | 49384 | 57,200 | | | |
| P | 454 | 2009 | Ford | Pool | MIA/Faculty Shuttles | 49385 | 58,984 | | | |
| P | 485 | 2011 | Chevy | Pool | MIA/Faculty Shuttles | 55381 | 37,965 | | | |
| P | 486 | 2011 | Chevy | Pool | MIA/Faculty Shuttles | 55382 | 34,449 | | | |
| W | 291 | 1995 | Ford | Pool | IEP use | 15480 | 202,418 | | | |
| P | 322 | 2003 | Dodge | Pool | Southaven faculty use | 2387 | 157,933 | | | |
| P | 425 | 2007 | Dodge | Pool | MIA/Faculty Shuttles | 41458 | 106,899 | | | |
| P | 426 | 2007 | Dodge | Pool | Southaven faculty use | 41460 | 133,360 | | | |
| P | 427 | 2006 | Dodge | Pool | Southaven faculty use | 41456 | 102,464 | | | |
| P | 452 | 452 | Nissan | Fanny Love | Southaven faculty Use | 49324 | 96,171 | | | |
| P | 494 | 2011 | Dodge | Pool | MIA/Faculty Shuttles | 56987 | 28,731 | | | |
| P | 495 | 2011 | Dodge | Pool | MIA/Faculty Shuttles | 56986 | 50,575 | | | |
| P | 496 | 2011 | Dodge | Pool | MIA/Faculty Shuttles | 56985 | 46,051 | | | |
| P | 497 | 2011 | Dodge | Pool | MIA/Faculty Shuttles | 56984 | 41,169 | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UM - OFF-CAMPUS CENTERS _____
Agency Name

| Program | Decision Unit | Object | Amount |
|---------------------------|-------------------------------|---------------|----------------|
| Priority # 1 | | | |
| Program # 1 : INSTRUCTION | Personnel Cost Adjustments | | |
| | | Salaries | 261,240 |
| | | Total | 261,240 |
| | | General Funds | 261,240 |
| Program # 1 : INSTRUCTION | Increased Cost of Programming | | |
| | | Total | _____ |

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 6-30-12 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|
| | | | | | | Principal | Interest | Total | Actual FY 2012 | Estimated FY 2013 | | | Requested FY 2014 | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

UM - OFF-CAMPUS CENTERS

| Major Object | FY2013 GENERAL FUND REDUCTION | AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2013 FEDERAL FUNDS | AFFECT ON FY2013 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | (44,508) | | | | (44,508) |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (44,508) | | | | (44,508) |