

UM - OFF-CAMPUS CENTERS UNIVERSITY, MS

DANIEL W. JONES, CHANCELLOR

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	8,950,064	9,384,728	9,543,353		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	8,950,064	9,384,728	9,543,353	158,625	1.69%
2. Travel					
a. Travel & Subsistence (In-State)	42,763	49,384	49,384		
b. Travel & Subsistence (Out-of-State)	30,987	30,366	30,366		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	73,750	79,750	79,750		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	702,739	698,527	698,527		
b. Communications, Transportation & Utilities	223,574	222,232	222,232		
c. Public Information	182,410	181,318	181,318		
d. Rents	228,407	227,037	227,037		
e. Repairs & Service	70,548	70,126	70,126		
f. Fees, Professional & Other Services	6,946	20,000	20,000		
g. Other Contractual Services	93,426	92,866	92,866		
h. Data Processing	259,608	258,052	258,052		
i. Other					
Total Contractual Services	1,767,658	1,770,158	1,770,158		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	38,394	38,902	38,902		
b. Printing & Office Supplies & Materials	88,183	89,358	89,358		
c. Equipment, Repair Parts, Supplies & Accessories	23,579	23,891	23,891		
d. Professional & Scientific Supplies & Materials	1,284	1,301	1,301		
e. Other Supplies & Materials	112,060	113,548	113,548		
Total Commodities	263,500	267,000	267,000		
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	4,692	4,529	4,530	1	0.02%
d. IS Equipment (Data Processing & Telecommunications)	75,199	72,585	72,584	(1)	(0.00%)
e. Equipment - Lease Purchase					
f. Other Equipment	6,098	5,886	5,886		
Total Equipment (Schedule D-2)	85,989	83,000	83,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	146,994	146,994	146,994		
TOTAL EXPENDITURES	11,287,955	11,731,630	11,890,255	158,625	1.35%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,483,585	1,601,817	1,760,442	158,625	9.90%
State Support Special Funds	195,168	214,106	214,106		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	9,609,202	9,915,707	9,915,707		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	11,287,955	11,731,630	11,890,255	158,625	1.35%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	134	142	144	2	1.40%
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, 2013

REQUEST BY FUNDING SOURCE

Name of Agency UM - OFF-CAMPUS CENTERS

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	978,363	10.93%		1,053,294	11.22%		1,211,919	12.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	122,223	1.36%		135,323	1.44%		135,323	1.41%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	7,849,478	87.70%		8,196,111	87.33%		8,196,111	85.88%	
11.									
12.									
13.									
Total Salaries	8,950,064		79.28%	9,384,728		79.99%	9,543,353		80.26%
1. General State Support Special (Specify)	8,674	11.76%		8,840	11.08%		8,840	11.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	993	1.34%		1,044	1.30%		1,044	1.30%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	64,083	86.89%		69,866	87.60%		69,866	87.60%	
11.									
12.									
13.									
Total Travel	73,750		0.65%	79,750		0.67%	79,750		0.67%
1. General State Support Special (Specify)	402,485	22.76%		438,962	24.79%		438,962	24.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	57,761	3.26%		62,945	3.55%		62,945	3.55%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	1,307,412	73.96%		1,268,251	71.64%		1,268,251	71.64%	
11.									
12.									
13.									
Total Contractual	1,767,658		15.65%	1,770,158		15.08%	1,770,158		14.88%
1. General State Support Special (Specify)	43,234	16.40%		42,263	15.82%		42,263	15.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,119	2.32%		5,755	2.15%		5,755	2.15%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	214,147	81.27%		218,982	82.01%		218,982	82.01%	
11.									
12.									
13.									
Total Commodities	263,500		2.33%	267,000		2.27%	267,000		2.24%

REQUEST BY FUNDING SOURCE

Name of Agency UM - OFF-CAMPUS CENTERS

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	11,049	13.01%		11,079	13.34%		11,079	13.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,077	1.25%		1,097	1.32%		1,097	1.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	73,863	86.98%		70,824	85.33%		70,824	85.33%	
11.									
12.									
13.									
Total Equipment	85,989		0.76%	83,000		0.70%	83,000		0.69%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	39,780	27.06%		47,379	32.23%		47,379	32.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,995	4.75%		7,942	5.40%		7,942	5.40%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	100,219	68.17%		91,673	62.36%		91,673	62.36%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	146,994		1.30%	146,994		1.25%	146,994		1.23%
1. General State Support Special (Specify)	1,483,585	13.14%		1,601,817	13.65%		1,760,442	14.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	195,168	1.72%		214,106	1.82%		214,106	1.80%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	9,609,202	85.12%		9,915,707	84.52%		9,915,707	83.39%	
11.									
12.									
13.									
TOTAL	11,287,955		100.00%	11,731,630		100.00%	11,890,255		100.00%

SPECIAL FUNDS DETAIL

UM - OFF-CAMPUS CENTERS

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	195,168	214,106	214,106
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		195,168	214,106	214,106

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition	Tuition from Regional campuses	9,609,202	9,915,707	9,915,707
Section B TOTAL		9,609,202	9,915,707	9,915,707

Section S + A + B TOTAL		9,804,370	10,129,813	10,129,813
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	978,363	122,223		7,849,478	8,950,064
Travel	8,674	993		64,083	73,750
Contractual Services	402,485	57,761		1,307,412	1,767,658
Commodities	43,234	6,119		214,147	263,500
Other Than Equipment					
Equipment	11,049	1,077		73,863	85,989
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	39,780	6,995		100,219	146,994
Total	1,483,585	195,168		9,609,202	11,287,955
No. of Positions (FTE)	16.37	2.14		115.40	133.91

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,053,294	135,323		8,196,111	9,384,728
Travel	8,840	1,044		69,866	79,750
Contractual Services	438,962	62,945		1,268,251	1,770,158
Commodities	42,263	5,755		218,982	267,000
Other Than Equipment					
Equipment	11,079	1,097		70,824	83,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	47,379	7,942		91,673	146,994
Total	1,601,817	214,106		9,915,707	11,731,630
No. of Positions (FTE)	17.57	2.34		121.78	141.69

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	158,625				158,625
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	158,625				158,625
No. of Positions (FTE)	2.00				2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,211,919	135,323	8,196,111	9,543,353
Travel	8,840	1,044	69,866	79,750
Contractual Services	438,962	62,945	1,268,251	1,770,158
Commodities	42,263	5,755	218,982	267,000
Other Than Equipment				
Equipment	11,079	1,097	70,824	83,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	47,379	7,942	91,673	146,994
Total	1,760,442	214,106	9,915,707	11,890,255
No. of Positions (FTE)	19.57	2.34	121.78	143.69

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

UM - OFF-CAMPUS CENTERS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	1,246,580	127,968		9,889,823	11,264,371
2. RESEARCH					
3. PUBLIC SERVICE					
4. ACADEMIC SUPPORT					
5. STUDENT SERVICES					
6. INSTITUTIONAL SUPPORT					
7. OPERATION & MAINTENANCE	513,862	86,138		25,884	625,884
8. SCHOLARSHIPS & FELLOWSHIPS					
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	1,760,442	214,106		9,915,707	11,890,255

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	799,250	90,724		7,836,276	8,726,250
Travel	7,274	747		63,979	72,000
Contractual Services	144,670	12,422		1,288,408	1,445,500
Commodities	23,227	2,601		212,672	238,500
Other Than Equipment					
Equipment	9,448	795		73,746	83,989
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,960	872		97,652	103,484
Total	988,829	108,161		9,572,733	10,669,723
No. of Positions (FTE)	11.74	1.33		115.07	128.14

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	863,256	103,467		8,186,539	9,153,262
Travel	7,403	803		69,794	78,000
Contractual Services	174,464	18,608		1,254,928	1,448,000
Commodities	21,738	2,314		217,948	242,000
Other Than Equipment					
Equipment	9,437	822		70,741	81,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11,657	1,954		89,873	103,484
Total	1,087,955	127,968		9,889,823	11,105,746
No. of Positions (FTE)	12.82	1.54		121.54	135.90

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	158,625				158,625
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	158,625				158,625
No. of Positions (FTE)	2.00				2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

UM - OFF-CAMPUS CENTERS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,021,881	103,467	8,186,539	9,311,887
Travel	7,403	803	69,794	78,000
Contractual Services	174,464	18,608	1,254,928	1,448,000
Commodities	21,738	2,314	217,948	242,000
Other Than Equipment				
Equipment	9,437	822	70,741	81,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	11,657	1,954	89,873	103,484
Total	1,246,580	127,968	9,889,823	11,264,371
No. of Positions (FTE)	14.82	1.54	121.54	137.90

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2013 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 2014 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2015 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 2015 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2013 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 2014 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2015 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 2015 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2013 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 2014 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2015 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 2015 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

	FY 2013 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 2014 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2015 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 2015 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 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 2014 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2015 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 2015 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	179,113	31,499		13,202	223,814
Travel	1,400	246		104	1,750
Contractual Services	257,815	45,339		19,004	322,158
Commodities	20,007	3,518		1,475	25,000
Other Than Equipment					
Equipment	1,601	282		117	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	34,820	6,123		2,567	43,510
Total	494,756	87,007		36,469	618,232
No. of Positions (FTE)	4.63	0.81		0.33	5.77

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	190,038	31,856		9,572	231,466
Travel	1,437	241		72	1,750
Contractual Services	264,498	44,337		13,323	322,158
Commodities	20,525	3,441		1,034	25,000
Other Than Equipment					
Equipment	1,642	275		83	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	35,722	5,988		1,800	43,510
Total	513,862	86,138		25,884	625,884
No. of Positions (FTE)	4.75	0.80		0.24	5.79

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
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Travel	1,437	241	72	1,750
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Commodities	20,525	3,441	1,034	25,000
Other Than Equipment				
Equipment	1,642	275	83	2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	35,722	5,988	1,800	43,510
Total	513,862	86,138	25,884	625,884
No. of Positions (FTE)	4.75	0.80	0.24	5.79

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIPS & FELLOWSHIPS

PROGRAM

	FY 2013 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 2014 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIPS & FELLOWSHIPS

PROGRAM

FY 2015 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 2015 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2013 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 2014 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2015 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 2015 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2013 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 2014 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2015 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 2015 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

UM - OFF-CAMPUS CENTERS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	9,153,262			158,625	158,625	9,311,887		
GENERAL	863,256			158,625	158,625	1,021,881		
ST.SUP.SPECIAL	103,467					103,467		
FEDERAL								
OTHER	8,186,539					8,186,539		
TRAVEL	78,000					78,000		
GENERAL	7,403					7,403		
ST.SUP.SPECIAL	803					803		
FEDERAL								
OTHER	69,794					69,794		
CONTRACTUAL	1,448,000					1,448,000		
GENERAL	174,464					174,464		
ST.SUP.SPECIAL	18,608					18,608		
FEDERAL								
OTHER	1,254,928					1,254,928		
COMMODITIES	242,000					242,000		
GENERAL	21,738					21,738		
ST.SUP.SPECIAL	2,314					2,314		
FEDERAL								
OTHER	217,948					217,948		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	81,000					81,000		
GENERAL	9,437					9,437		
ST.SUP.SPECIAL	822					822		
FEDERAL								
OTHER	70,741					70,741		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	103,484					103,484		
GENERAL	11,657					11,657		
ST.SUP.SPECIAL	1,954					1,954		
FEDERAL								
OTHER	89,873					89,873		
TOTAL	11,105,746			158,625	158,625	11,264,371		

FUNDING:

GENERAL FUNDS	1,087,955			158,625	158,625	1,246,580		
ST.SUP.SPCL.FUNDS	127,968					127,968		
FEDERAL FUNDS								
OTHER SP.FUNDS	9,889,823					9,889,823		
TOTAL	11,105,746			158,625	158,625	11,264,371		

POSITIONS:

GENERAL FTE	12.82			2.00	2.00	14.82		
ST.SUP.SPCL.FTE	1.54					1.54		
FEDERAL FTE								
OTHER SP FTE	121.54					121.54		
TOTAL FTE	135.90			2.00	2.00	137.90		

PRIORITY LEVEL:

				1				
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	231,466					231,466		
GENERAL	190,038					190,038		
ST.SUP.SPECIAL	31,856					31,856		
FEDERAL								
OTHER	9,572					9,572		
TRAVEL	1,750					1,750		
GENERAL	1,437					1,437		
ST.SUP.SPECIAL	241					241		
FEDERAL								
OTHER	72					72		
CONTRACTUAL	322,158					322,158		
GENERAL	264,498					264,498		
ST.SUP.SPECIAL	44,337					44,337		
FEDERAL								
OTHER	13,323					13,323		
COMMODITIES	25,000					25,000		
GENERAL	20,525					20,525		
ST.SUP.SPECIAL	3,441					3,441		
FEDERAL								
OTHER	1,034					1,034		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,000					2,000		
GENERAL	1,642					1,642		
ST.SUP.SPECIAL	275					275		
FEDERAL								
OTHER	83					83		
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	35,722					35,722		
ST.SUP.SPECIAL	5,988					5,988		
FEDERAL								
OTHER	1,800					1,800		
TOTAL	625,884					625,884		

FUNDING:

GENERAL FUNDS	513,862					513,862		
ST.SUP.SPCL.FUNDS	86,138					86,138		
FEDERAL FUNDS								
OTHER SP.FUNDS	25,884					25,884		
TOTAL	625,884					625,884		

POSITIONS:

GENERAL FTE	4.75					4.75		
ST.SUP.SPCL.FTE	0.80					0.80		
FEDERAL FTE								
OTHER SP FTE	0.24					0.24		
TOTAL FTE	5.79					5.79		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
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	A	B	C	D	E	F	G	H
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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 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								
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 insuring 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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 CENTERS5 - 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Tupelo - Enrollment	5,740.00	5,740.00	5,740.00
2 Tupelo - Courses Taught	500.00	500.00	500.00
3 Southaven - Enrollment	6,213.00	6,213.00	6,213.00
4 Southaven - Courses Taught	521.00	521.00	521.00
5 Booneville - Enrollment	556.00	556.00	556.00
6 Booneville - Courses Taught	167.00	167.00	167.00
7 Grenada - Enrollment	727.00	727.00	727.00
8 Grenada - Courses Taught	165.00	165.00	165.00
9 Headcount - Summer/Intersessions	1,189.00	1,189.00	1,189.00
10 Headcount - Fall 2012	2,014.00	2,014.00	2,014.00
11 Headcount - Spring 2013	1,795.00	1,795.00	1,795.00
12 FTE Enrollment - Summer 2012	358.00	358.00	358.00
13 FTE Enrollment - Fall 2012	1,359.00	1,359.00	1,359.00
14 FTE Enrollment - Spring 2013	1,211.00	1,211.00	1,211.00
15 Credit Hours Generated	40,858.00	40,858.00	40,858.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Tupelo Cost per Enrollment	738.00	738.00	738.00
2 Tupelo Cost per Course	8,475.00	8,617.00	8,617.00
3 Southaven Cost per Enrollment	854.00	907.00	907.00
4 Southaven Cost per Course	10,182.00	10,819.00	10,819.00
5 Booneville Cost per Enrollment	734.00	749.00	749.00
6 Booneville Cost per Course	2,442.00	2,494.00	2,494.00
7 Grenada Cost per Enrollment	990.00	1,024.00	1,024.00
8 Grenada Cost per Course	4,360.00	4,510.00	4,510.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Tupelo - Increase in Enrollment	199.00	0.00	0.00
2 Tupelo - Increase in Courses Taught	48.00	0.00	0.00
3 Southaven - Increase in Enrollment	(28.00)	0.00	0.00
4 Southaven - Increase in Courses Taught	43.00	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

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

5	Booneville - Increase in Enrollment	(25.00)	0.00	0.00
6	Booneville - Increase in Courses Taught	12.00	0.00	0.00
7	Grenada - Increase in Enrollment	222.00	0.00	0.00
8	Grenada - Increase in Courses Taught	60.00	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

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	1,087,955	(48,055)	1,039,900	(4.41%)
ST.SUPPORT SPECIAL	127,968		127,968	
FEDERAL				
OTHER SPECIAL	9,889,823		9,889,823	
TOTAL	11,105,746	(48,055)	11,057,691	
Narrative Explanation: Should we incur a 3% reduction in funding, the regional campuses would be forced to reduce staffing at one or more of our facilities to absorb this decrease. This could cause a decrease in the level of student service which we strive to provide.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
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 2014 Funding			FY 2014 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	513,862		513,862	
ST.SUPPORT SPECIAL	86,138		86,138	
FEDERAL				
OTHER SPECIAL	25,884		25,884	
TOTAL	625,884		625,884	
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 2014 Funding			FY 2014 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	1,601,817	(48,055)	1,553,762	(3.00%)
ST.SUPPORT SPECIAL	214,106		214,106	
FEDERAL				
OTHER SPECIAL	9,915,707		9,915,707	
TOTAL	11,731,630	(48,055)	11,683,575	

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 FY2014

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	692,239	688,090	688,090
61020 Employee Training			
55130 Scholarships	10,500	10,437	10,437
TOTAL (A)	702,739	698,527	698,527
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	6,042	6,005	6,005
55250 Cable T.V.	494	491	491
61210 Electricity	184,221	183,116	183,116
61220 Gas	29,626	29,448	29,448
61230 Water & Sewage	3,191	3,172	3,172
TOTAL (B)	223,574	222,232	222,232
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	182,410	181,318	181,318
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	182,410	181,318	181,318
D. RENTS (61400-61499)			
61420 Building & Floor Space	138,217	137,388	137,388
61430 Land			
61440 Office Equipment	34,059	33,855	33,855
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
55590 Other Rental	56,131	55,794	55,794
TOTAL (D)	228,407	227,037	227,037
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	41,055	40,809	40,809
61530 Machinery & Field Equipment			
61540 Motor Vehicles	2,759	2,743	2,743
61550 Office Equipment & Furniture	15,583	15,490	15,490
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	11,151	11,084	11,084
TOTAL (E)	70,548	70,126	70,126
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)	863		
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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	6,083	20,000	20,000
TOTAL (F)	6,946	20,000	20,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	17,847	17,740	17,740
61715 Insurance Computer Equipment			
61720 Membership Dues	2,458	2,443	2,443
61721 Subscriptions	8,441	8,391	8,391
55860 Employee Recruitment Costs	700	696	696
55865 Employee Moving Costs	9,964	9,904	9,904
55890 Other Contractual Service	31,313	31,125	31,125
55891 Provision for Bad Debts	22,703	22,567	22,567
55897 Collection Agency Expense			
TOTAL (G)	93,426	92,866	92,866
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	2,459	2,444	2,444
61922 Basic Telephone Monthly - Outside Vendor	38,493	38,262	38,262
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	172,404	171,370	171,370
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	14,483	14,397	14,397
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	28,647	28,476	28,476
61962 Maintenance/Repair of Telephone Systems (ITS)	73	73	73
61995 MDES-IT Professional Fees			
55246 Telephone Other	3,049	3,030	3,030
TOTAL (H)	259,608	258,052	258,052

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - OFF-CAMPUS CENTERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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>	1,767,658	1,770,158	1,770,158
FUNDING SUMMARY:			
GENERAL FUNDS	402,485	438,962	438,962
STATE SUPPORT SPECIAL FUNDS	57,761	62,945	62,945
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,307,412	1,268,251	1,268,251
TOTAL FUNDS	1,767,658	1,770,158	1,770,158

**SCHEDULE C
COMMODITIES**

UM - OFF-CAMPUS CENTERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	1,483	1,502	1,502
56050 Custodial Supplies	18,733	18,981	18,981
56090 Other Maintenance Materials	18,178	18,419	18,419
Total (A)	38,394	38,902	38,902
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	62,730	63,568	63,568
62120 Duplication & Reproduction Supplies	8,187	8,295	8,295
62130 Office Supplies & Materials	13,971	14,156	14,156
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
56140 Purchased Instructional Material	3,295	3,339	3,339
Total (B)	88,183	89,358	89,358
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	17,405	17,636	17,636
62251 Repair Vehicle	919	931	931
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62295 MDES-IT Commodities, Accessories, Parts			
56240 Repair and Replacement Parts	5,255	5,324	5,324
Total (C)	23,579	23,891	23,891
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	1,242	1,258	1,258
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	42	43	43
Total (D)	1,284	1,301	1,301
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	43,197	43,770	43,770
62595 Other Equipment (less than \$1,000)			
56140 Small Tools			
56430 Clothes and Dry Goods for Persons	15,212	15,414	15,414
56440 Food for Persons	24,035	24,355	24,355
56480 Expendable Equipment	29,616	30,009	30,009
Total (E)	112,060	113,548	113,548

**SCHEDULE C
COMMODITIES CONTINUED**

UM - OFF-CAMPUS CENTERS
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	263,500	267,000	267,000
FUNDING SUMMARY:			
GENERAL FUNDS	43,234	42,263	42,263
STATE SUPPORT SPECIAL FUNDS	6,119	5,755	5,755
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	214,147	218,982	218,982
TOTAL FUNDS	263,500	267,000	267,000

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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	4,692	1	4,529	1	4,530	4,530
TOTAL (C)		4,692		4,529			4,530
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
58250 Other Equipment	4	27,655	4	26,693	4	6,673	26,692
58350 Data Processing Equipment	37	47,544	4	45,892	4	11,473	45,892
TOTAL (D)		75,199		72,585			72,584
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	6,098	1	5,886	1	5,886	5,886
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		6,098		5,886			5,886
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		85,989		83,000			83,000
FUNDING SUMMARY:							
GENERAL FUNDS		11,049		11,079			11,079
STATE SUPPORT SPECIAL FUNDS		1,077		1,097			1,097
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		73,863		70,824			70,824
TOTAL FUNDS		85,989		83,000			83,000

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

UM - OFF-CAMPUS CENTERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	1						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle	1						
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	1						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	15						
63393 Truck, Window Van (Passenger)	14						
63400 Other Vehicles							
TOTAL (A)	32						
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, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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	146,994	146,994	146,994
TOTAL (D)	146,994	146,994	146,994
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	146,994	146,994	146,994
FUNDING SUMMARY:			
GENERAL FUNDS	39,780	47,379	47,379
STATE SUPPORT SPECIAL FUNDS	6,995	7,942	7,942
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	100,219	91,673	91,673
TOTAL FUNDS	146,994	146,994	146,994

**NARRATIVE
2015 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 2015 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 permitted 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 has added a Master 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. Space issues may cause additional funding needs, and solving security concerns may mean funding for a police officer for the Advanced Education Center.

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 2015 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 has permitted the offering of the new degree of Bachelor of General Studies. DeSoto plans to add both Bachelor and Master degrees in Integrated Marketing Communications (which have been introduced but are not at complete implementation level yet) and to hire a full-time faculty to support that degree offering. Additionally, Desoto has added a Master in Criminal Justice and a Master 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 have leased 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.

This year, additional funds of \$158,625 are requested for faculty needs at the DeSoto campus to increase our offerings.

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 such as travel for faculty to teach in Booneville.

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 last fall, Bachelor in Criminal Justice. Expansion means more faculty, office space and faculty support funds. Distance learning expansion dictated the need for a technician onsite, hired this past fiscal year; growth at Grenada also caused the need for an administrative

**NARRATIVE
2015 BUDGET REQUEST**

UM - OFF-CAMPUS CENTERS _____

Name of Agency

coordinator, hired in May. Delivery of classes from Grenada to the Holmes Community College-Ridgeland campus may mean additional funding to support hiring facilitators in Ridgeland.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BOYD	PHILADELPHIA, PA	22ND ANNUAL CONF	801	General
BRADY	KALAMAZOO, MI	48TH INT'L CONGRESS MEDIEVAL STUDIES	1,200	General
HAMILTON	BOSTON, MA	ACADEMY OF MGMT	1,811	Other
CHENG	SAN FRANCISCO, CA	AERA	894	General
BROOKS	HUNTSVILLE, AL	ALA MIS SW CONF	746	General
STAYTON	NEW ORLEANS, LA	ALA SYMPOSIUM	506	General
THOMPSON	MEMPHIS, TN	ALUMNI ASSOC LUNCHEON FEAT CHANC D. JONES	20	General
BENNETT	SAN FRANCISCO, CA	AMER ED RESEARCH ASSOC	831	General
CURCIC	SAN FRANCISCO, CA	AMER ED RESEARCH ASSOC CONF	514	General
CARPENTER-MCCULLOUGH	SAN FRANCISCO, CA	AMERICAN EDU RESEARCH	866	General
ANDERSON	SAVANNAH, GA	AMERICAN LITERATURE ASSOC	831	General
FREZZO	DENVER, CO	AMERICAN SOCIOLOGICAL ASSOC	1,484	General
BRITTON	CHARLESTON, SC	ASTE INT'L CONF	627	General
CHENG	ATLANTA, GA	ATE	552	General
MARKHAM	ALBUQUERQUE, NM	BRD OF DIR MEETING	1,200	General
TURNER	FROSTBURG, MD	COMPUTERS AND WRITING CONF	417	General
JOHNSON	CHICAGO, IL	GANG CRIME RESEARCH	1,298	General
LAWRENCE	BOSTON, MA	INSTITUTE OF INTERNAL AUDITORS	1,508	General
CARPENTER-MCCULLOUGH	LAS VEGAS, NV	INT'L ORG OF SOCIAL SCIENCES	807	General
MILLER	PITTSBURGH, PA	IWCA SUMMER INST	2,340	General
LUMPP	GERMANTOWN, TN	MEET W/ ADJ INST	81	General
BABB	MEMPHIS, TN	MEMPHIS CHAMBER BRFAST	270	General
LOFTISS	MEMPHIS, TN	MLGW RECRUITING	67	General
ANDERSON	BOSTON, MA	MODERN LANG ASSOCIATION	867	General
CLEMENT	TUPELO, CA	MS ADVISORS MEETING	50	General
BENNETT	PHILADELPHIA, PA	NAT'L ASOC OF MULTIC EDU	698	General
LOVE	MEMPHIS, TN	OLE MISS LUNCHEON SERIES	20	General
LAWRENCE	MEMPHIS, TN	OLE MISS LUNCHEON SERIES	20	General
LOFTISS	MEMPHIS, TN	OLE MISS LUNCHEON SERIES	20	General
BOSTICK	MEMPHIS, TN	OLE MISS LUNCHEON SERIES	20	General
BENNETT	MEMPHIS, TN	OLE MISS LUNCHEON SERIES	20	General
JONES	MEMPHIS, TN	OLE MISS LUNCHEON SERIES	20	General
EARLEY	FAYETTEVILLE, AR	OZARK SMALL PRESS	981	General
GOODSON	CHICAGO, IL	PHR/SPHR CERTIFICATION	3,020	General
TURNER	WASHINGTON, DC	POPULAR CUL ASSOC /AMER CUL ASSOC	783	General
MOTT	SAN FRANCISCO, CA	PRESENT PAPER ATAERA CONF	644	General
BABB	CORDOVA, MEMPHIS, TN	RECRUITMENT	137	General
BABB	MEMPHIS, TN	RECRUITMENT	30	General
PICKETT	CHARLESTON, CLINTON, SC	SC HISTORICAL ASSOC & SOUTHERN HIS OF ED SOCI	365	General
CHRISTIAN	MEMPHIS, TN	SCHOOL EXPO	100	General
WATSON	HUNTSVILLE, AL	SOCIAL WORK MEETING	86	General
ORTWEIN	ST LOUIS, MO	SOCIETY OF PHILOSOPHY AND ED CONF	269	General
ALLI	FORT LAUDERDALE, FL	SOUTHERN ACADEMY OF MGMT	1,200	General

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
NABORS	MOBILE, AL	STAFF DEVELOPMENT	451	General
NABORS	NASHVILLE, TN	STAFF DEVELOPMENT SEMINAR	223	General
BROOKS	TAMPA, FL	STUDY OF SEXUALITY	1,292	General
Total Out of State Travel Cost			\$30,987	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	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)					
Dept. of Homeland Security / Anti-Fraud Fee for H-1B Petition <i>Comp. Rate: \$250 One Time Fee</i>		250			
Dept. of Homeland Security / Processing Fee for H-1B Petition <i>Comp. Rate: \$613 One Time Fee</i>		613			
TOTAL 6163X Legal (61630-61636)		863			
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					
Education To Go / Online Course Fee <i>Comp. Rate: \$2.25 per course</i>		2			
Education To Go / Online Course Fee <i>Comp. Rate: \$2.25 per course</i>		2			
Education To Go / Online Course Fee <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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Education To Go / Online Course Fee <i>Comp. Rate: \$2.25 per course</i>		2			
Education To Go / Online Course Fee <i>Comp. Rate: \$85 per course</i>		85			
Education To Go / Online Course Fee <i>Comp. Rate: \$65 per course</i>		65			
Education To Go / Online Course Fee <i>Comp. Rate: \$65 per course</i>		65			
Education To Go / Online Course Fee <i>Comp. Rate: \$65 per course</i>		65			
Education To Go / Online Course Fee <i>Comp. Rate: \$2.25 per course</i>		2			
Education To Go / Online Course Fee <i>Comp. Rate: \$2.25 per course</i>		2			
Education To Go / Online Course Fee <i>Comp. Rate: \$2.25 per course</i>		2			
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			
JULIE DICKERSON / Calligraphy Services <i>Comp. Rate: \$34 one-time fee</i>		34			
GENA YARBROUGH / Instructor for Art Camp <i>Comp. Rate: \$2160 per course</i>		2,160			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$315 per cleaning</i>		315			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$315 per cleaning</i>		315			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$315 per cleaning</i>		315			
Matheson & Associates LLC / Alarm Monitoring <i>Comp. Rate: \$250 semi-annual fee</i>		250			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$315 per cleaning</i>		315			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$315 per cleaning</i>		315			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$75 per cleaning</i>		75			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$195 per cleaning</i>		195			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$195 per cleaning</i>		195			
Matheson & Associates LLC / Service Call <i>Comp. Rate: \$95 one-time fee</i>		95			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$75 per cleaning</i>		75			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$195 per cleaning</i>		195			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$120 per cleaning</i>		120			

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Matheson & Associates LLC / Alarm Monitoring <i>Comp. Rate: \$250 semi-annual fee</i>		250			
AMH JANITORIAL / Cleaning <i>Comp. Rate: \$195 per cleaning</i>		195			
AMH JANITORIAL / Cleaning <i>Comp. Rate: \$195 per cleaning</i>		195			
Professional Fees / Professional Fees <i>Comp. Rate: \$20,000 per year</i>			20,000	20,000	
TOTAL 61690 Other Fees & Services		<u><u>6,083</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>	
GRAND TOTAL (61600-61699)		6,946	20,000	20,000	

VEHICLE PURCHASE DETAILS

UM - OFF-CAMPUS CENTERS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

UM - OFF-CAMPUS CENTERS

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	309	1999	Dodge	Pool	On campus only	12699	154,875			
P	324	2002	Chevy	Pool	On campus only	24250	167,608			
P	325	2002	Chevy	Pool	On campus only	24249	153,519			
W	360	2004	Dodge	Pool	On campus only	28710	236,814			
P	398	2006	Ford	Pool	MIA/Faculty Shuttles	35565	96,021			
P	399	2006	Ford	Pool	MIA/Faculty Shuttles	35564	92,116			
W	401	2006	Ford	Pool	On campus only	36787	139,522			
P	425	2007	Dodge	Pool	MIA/Faculty Shuttles	41458	111,094			
P	426	2007	Dodge	Pool	Southaven faculty use	41460	144,194			
P	427	2006	Dodge	Pool	Southaven faculty use	41456	116,760			
P	447	2008	Dodge	Pool	Grenada use	49059	120,522			
P	448	2008	Dodge	Pool	Tupelo use	49120	124,225			
P	449	2008	Dodge	Pool	MIA/Faculty Shuttles	49060	143,147			
P	450	2008	Dodge	Pool	MIA/Faculty Shuttles	49061	148,746			
P	452	2009	Nissan	Rick Gregory	Southaven faculty Use	49324	109,316			
P	453	2009	Ford	Pool	MIA/Faculty Shuttles	49384	59,385			
P	454	2009	Ford	Pool	MIA/Faculty Shuttles	49385	62,602			
P	485	2011	Chevy	Pool	MIA/Faculty Shuttles	55381	47,618			
P	486	2011	Chevy	Pool	MIA/Faculty Shuttles	55382	42,380			
P	494	2011	Dodge	Pool	MIA/Faculty Shuttles	56987	49,458			
P	495	2011	Dodge	Pool	MIA/Faculty Shuttles	56986	76,126			
P	496	2011	Dodge	Pool	MIA/Faculty Shuttles	56985	73,768			
P	497	2011	Dodge	Pool	MIA/Faculty Shuttles	56984	69,404			
P	516	2012	Chevy	Pool	MIA/Faculty Shuttles	61553	10,413			
P	517	2012	Dodge	Pool	MIA/Faculty Shuttles	61758	23,193			
P	518	2012	Dodge	Pool	MIA/Faculty Shuttles	61757	21,850			
W	527	2013	Ford	Pool	On campus only	63352	1,014			

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

UM - OFF-CAMPUS CENTERS

Name of Agency

Linda Chitwood
Anna Sayre
Janey Ginn
Pam Starling
Kristen Zediker
Larry Agostinelli
Deborah Freeland
Karen Yelverton
Jo Stark
Lynne Murchison
Beth Sanders
Ginger Patterson
Nadine Ramsey
Rebecca Killen
Dena Shores
Laura Antonow
Leteria McDonald
Geraldine Kane
Anne Kligen
Mark Yacovone
Wan Latartara
Mary Moore
Pari Bhatt
Whitney Faye Walter
Shweta Kailani
Dr. Robert Fox
Barbara Thompson
Justin Murphree
Drew Pruitt
Drew Windham
Ricky Leach
Renee Moore
Mary Leach
Paige Davis
Cynthia Heuser
Ellen Shelton
Cass Dodgen
Jennifer Williams
Kerry O'Donoghue
Logan Power
Sandy Bowen
Vanessa Cook
Don Howie
Amy Saxton
Sunder Upadhyay
Candace McMinn
Jimmy Ball
Phani Alluri
Lee Dean
Charles Newell
Jessica Coker
Olinger Cobb
Latoyna Pittman
Steven Bennett
JIM PATE
JON WEEKS
PATRICIA GOFF

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

UM - OFF-CAMPUS CENTERS

Name of Agency

MIGUEL SANCHEZ G
BRENDA PARK
WANDA BURNSIDE
ALICIA GOODSON
ANGELA PALMER
ARETHA NABORS
CLARA ROCK
ELLEN EVERETT
GAYLE WICKER
JAMES WILSON
TERESA VAILS
JASON WILKINS
JESSIE JONES
KIMBERLEY GRAY
LEE MATTHEWS
JAMES HAMILTON
MELANIE CLEMENT
SHERRY MILLER
CHRISTOPHER TOLLISON
RICK GREGORY
PATRICIA COATS
CANDACE ROBERTS
CHRISTY BABB
COREY PHILLIPS
DANIEL CHRISTIAN
JONATHAN BOSTICK
KATHY MCMINN
LISA HARGETT
PATRICIA REECE
ROSEMARY PARSLEY
SARAH THOMPSON
TWYLA LOFTISS
VALERIE HAYNES
WANDA HARROWER
Student Drivers

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UM - OFF-CAMPUS CENTERS _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Formula Equity Funding		
		Salaries	158,625
		Total	158,625
		General Funds	158,625
Program # 7 : OPERATION & MAINTENANCE	Formula Equity Funding		
		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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

UM - OFF-CAMPUS CENTERS

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(48,055)				(48,055)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(48,055)				(48,055)