

UM - OFF-CAMPUS CENTERS UNIVERSITY, MS

DANIEL W. JONES, CHANCELLOR

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		7,562,818	7,649,161	7,649,161		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		7,562,818	7,649,161	7,649,161		
2. Travel						
a. Travel & Subsistence (In-State)		105,623	102,779	102,779		
b. Travel & Subsistence (Out-of-State)		22,156				
c. Travel & Subsistence (Out-of-Country)						
Total Travel		127,779	102,779	102,779		
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		513,112	580,639	584,450	3,811	0.65%
b. Communications, Transportation & Utilities		248,185	260,854	264,665	3,811	1.46%
c. Public Information		115,249	117,262	121,073	3,811	3.24%
d. Rents		118,666	121,039	124,850	3,811	3.14%
e. Repairs & Service		39,555	40,346	44,157	3,811	9.44%
f. Fees, Professional & Other Services		38,591	37,323	41,134	3,811	10.21%
g. Other Contractual Services		24,518	25,314	29,125	3,811	15.05%
h. Data Processing		120,639	122,819	126,633	3,814	3.10%
i. Other		9,730	12,649	16,460	3,811	30.12%
Total Contractual Services		1,228,245	1,318,245	1,352,547	34,302	2.60%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		32,501	26,501	26,501		
b. Printing & Office Supplies & Materials		100,587	96,728	96,728		
c. Equipment, Repair Parts, Supplies & Accessories		14,900	14,759	14,759		
d. Professional & Scientific Supplies & Materials		1,000	1,000	1,000		
e. Other Supplies & Materials		110,616	100,616	100,616		
Total Commodities		259,604	239,604	239,604		
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment		8,430				
c. Office Machines, Furniture, Fixtures & Equipment		23,489	20,115	20,115		
d. IS Equipment (Data Processing & Telecommunications)		150,044	80,584	82,793	2,209	2.74%
e. Equipment - Lease Purchase						
f. Other Equipment		88,730	57,883	55,674	(2,209)	(3.81%)
Total Equipment (Schedule D-2)		270,693	158,582	158,582		
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		234,578	234,578	234,578		
TOTAL EXPENDITURES		9,683,717	9,702,949	9,737,251	34,302	0.35%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		1,110,326	1,469,088	1,503,390	34,302	2.33%
State Support Special Funds		785,183	246,014	246,014		
Federal Funds _____ Other Special Funds (Specify) _____						
Tuition		7,079,422	7,987,847	7,987,847		
Other		708,786				
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		9,683,717	9,702,949	9,737,251	34,302	0.35%
GENERAL FUND LAPSE		53,331				
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		126	128	128		
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: _____

REQUEST BY FUNDING SOURCE

Name of Agency UM - OFF-CAMPUS CENTERS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	690,109	9.12%		1,011,897	13.22%		1,011,897	13.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	107,929	1.42%		169,452	2.21%		169,452	2.21%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	616,134	8.14%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	5,439,860	71.92%		6,467,812	84.55%		6,467,812	84.55%	
10. Other	708,786	9.37%							
11.									
12.									
Total Salaries	7,562,818		78.09%	7,649,161		78.83%	7,649,161		78.55%
1. General State Support Special (Specify)	10,596	8.29%		14,015	13.63%		14,015	13.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,705	1.33%		2,347	2.28%		2,347	2.28%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	115,478	90.37%		86,417	84.08%		86,417	84.08%	
10. Other									
11.									
12.									
Total Travel	127,779		1.31%	102,779		1.05%	102,779		1.05%
1. General State Support Special (Specify)	300,963	24.50%		325,858	24.71%		360,160	26.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	43,205	3.51%		54,568	4.13%		54,568	4.03%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	884,077	71.97%		937,819	71.14%		937,819	69.33%	
10. Other									
11.									
12.									
Total Contractual	1,228,245		12.68%	1,318,245		13.58%	1,352,547		13.89%
1. General State Support Special (Specify)	38,905	14.98%		45,345	18.92%		45,345	18.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,845	2.25%		7,594	3.16%		7,594	3.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	214,854	82.76%		186,665	77.90%		186,665	77.90%	
10. Other									
11.									
12.									
Total Commodities	259,604		2.68%	239,604		2.46%	239,604		2.46%

Name of Agency UM - OFF-CAMPUS CENTERS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	25,784	9.67%		21,196	13.36%		21,196	13.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,134	1.52%		3,549	2.23%		3,549	2.23%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	240,775	90.32%		133,837	84.39%		133,837	84.39%	
10. Other									
11.									
12.									
Total Equipment	270,693		2.79%	158,582		1.63%	158,582		1.62%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - OFF-CAMPUS CENTERS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	43,969	18.74%		50,777	21.64%		50,777	21.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,231	2.65%		8,504	3.62%		8,504	3.62%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Tuition Other Special (Specify)	184,378	78.59%		175,297	74.72%		175,297	74.72%	
10. Other									
11.									
12.									
Total Subsidies, Loans & Grants	234,578		2.42%	234,578		2.41%	234,578		2.40%
1. General State Support Special (Specify)	1,110,326	11.46%		1,469,088	15.14%		1,503,390	15.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	169,049	1.74%		246,014	2.53%		246,014	2.52%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	616,134	6.36%							
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Tuition Other Special (Specify)	7,079,422	73.10%		7,987,847	82.32%		7,987,847	82.03%	
10. Other	708,786	7.31%							
11.									
12.									
TOTAL	9,683,717		100.00%	9,702,949		100.00%	9,737,251		100.00%

SPECIAL FUNDS DETAIL

UM - OFF-CAMPUS CENTERS

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	169,049	246,014	246,014
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	616,134		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		785,183	246,014	246,014

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition		7,079,422	7,987,847	7,987,847
Other		708,786		
Section B TOTAL		7,788,208	7,987,847	7,987,847

Section S + A + B TOTAL		8,573,391	8,233,861	8,233,861
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
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 _____ 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	690,109	724,063		6,148,646	7,562,818
Travel	10,596	1,705		115,478	127,779
Contractual Services	300,963	43,205		884,077	1,228,245
Commodities	38,905	5,845		214,854	259,604
Other Than Equipment					
Equipment	25,784	4,134		240,775	270,693
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	43,969	6,231		184,378	234,578
Total	1,110,326	785,183		7,788,208	9,683,717
No. of Positions (FTE)	13.92	12.15		99.93	126.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,011,897	169,452		6,467,812	7,649,161
Travel	14,015	2,347		86,417	102,779
Contractual Services	325,858	54,568		937,819	1,318,245
Commodities	45,345	7,594		186,665	239,604
Other Than Equipment					
Equipment	21,196	3,549		133,837	158,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,777	8,504		175,297	234,578
Total	1,469,088	246,014		7,987,847	9,702,949
No. of Positions (FTE)	18.84	3.15		106.01	128.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	34,302				34,302
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	34,302				34,302
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. _____ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,011,897	169,452		6,467,812	7,649,161
Travel	14,015	2,347		86,417	102,779
Contractual Services	360,160	54,568		937,819	1,352,547
Commodities	45,345	7,594		186,665	239,604
Other Than Equipment					
Equipment	21,196	3,549		133,837	158,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,777	8,504		175,297	234,578
Total	1,503,390	246,014		7,987,847	9,737,251
No. of Positions (FTE)	18.84	3.15		106.01	128.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

UM - OFF-CAMPUS CENTERS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	1,039,785	168,378		7,926,888	9,135,051
2. OPERATION & MAINTENANCE	463,605	77,636		60,959	602,200
SUMMARY OF ALL PROGRAMS	1,503,390	246,014		7,987,847	9,737,251

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 1 of 2 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	478,518	694,567		6,148,646	7,321,731
Travel	9,060	1,491		115,478	126,029
Contractual Services	53,618	8,724		884,077	946,419
Commodities	16,964	2,786		214,854	234,604
Other Than Equipment					
Equipment	21,396	3,522		240,775	265,693
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,782	908		184,378	191,068
Total	585,338	711,998		7,788,208	9,085,544
No. of Positions (FTE)	7.78	11.29		99.93	119.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	823,195	137,852		6,443,000	7,404,047
Travel	12,668	2,121		86,240	101,029
Contractual Services	108,894	18,235		909,290	1,036,419
Commodities	26,099	4,371		184,134	214,604
Other Than Equipment					
Equipment	17,347	2,904		133,331	153,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	17,280	2,895		170,893	191,068
Total	1,005,483	168,378		7,926,888	9,100,749
No. of Positions (FTE)	13.45	2.25		105.30	121.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	34,302				34,302
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	34,302				34,302
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 1 of 2 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2012 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 2012 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 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	823,195	137,852		6,443,000	7,404,047
Travel	12,668	2,121		86,240	101,029
Contractual Services	143,196	18,235		909,290	1,070,721
Commodities	26,099	4,371		184,134	214,604
Other Than Equipment					
Equipment	17,347	2,904		133,331	153,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	17,280	2,895		170,893	191,068
Total	1,039,785	168,378		7,926,888	9,135,051
No. of Positions (FTE)	13.45	2.25		105.30	121.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 2 of 2 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	211,591	29,496			241,087
Travel	1,536	214			1,750
Contractual Services	247,345	34,481			281,826
Commodities	21,941	3,059			25,000
Other Than Equipment					
Equipment	4,388	612			5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,187	5,323			43,510
Total	524,988	73,185			598,173
No. of Positions (FTE)	6.14	0.86			7.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	188,702	31,600		24,812	245,114
Travel	1,347	226		177	1,750
Contractual Services	216,964	36,333		28,529	281,826
Commodities	19,246	3,223		2,531	25,000
Other Than Equipment					
Equipment	3,849	645		506	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,497	5,609		4,404	43,510
Total	463,605	77,636		60,959	602,200
No. of Positions (FTE)	5.39	0.90		0.71	7.00

	FY 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - OFF-CAMPUS CENTERS

Program No. 2 of 2 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	188,702	31,600		24,812	245,114
Travel	1,347	226		177	1,750
Contractual Services	216,964	36,333		28,529	281,826
Commodities	19,246	3,223		2,531	25,000
Other Than Equipment					
Equipment	3,849	645		506	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,497	5,609		4,404	43,510
Total	463,605	77,636		60,959	602,200
No. of Positions (FTE)	5.39	0.90		0.71	7.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

UM - OFF-CAMPUS CENTERS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES	7,404,047						7,404,047	
GENERAL	823,195						823,195	
ST.SUP.SPECIAL	137,852						137,852	
FEDERAL								
OTHER	6,443,000						6,443,000	
TRAVEL	101,029						101,029	
GENERAL	12,668						12,668	
ST.SUP.SPECIAL	2,121						2,121	
FEDERAL								
OTHER	86,240						86,240	
CONTRACTUAL	1,036,419			34,302		34,302	1,070,721	
GENERAL	108,894			34,302		34,302	143,196	
ST.SUP.SPECIAL	18,235						18,235	
FEDERAL								
OTHER	909,290						909,290	
COMMODITIES	214,604						214,604	
GENERAL	26,099						26,099	
ST.SUP.SPECIAL	4,371						4,371	
FEDERAL								
OTHER	184,134						184,134	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	153,582						153,582	
GENERAL	17,347						17,347	
ST.SUP.SPECIAL	2,904						2,904	
FEDERAL								
OTHER	133,331						133,331	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	191,068						191,068	
GENERAL	17,280						17,280	
ST.SUP.SPECIAL	2,895						2,895	
FEDERAL								
OTHER	170,893						170,893	
TOTAL	9,100,749			34,302		34,302	9,135,051	

FUNDING:

GENERAL FUNDS	1,005,483			34,302		34,302	1,039,785	
ST.SUP.SPCL.FUNDS	168,378						168,378	
FEDERAL FUNDS								
OTHER SP.FUNDS	7,926,888						7,926,888	
TOTAL	9,100,749			34,302		34,302	9,135,051	

POSITIONS:

GENERAL FTE	13.45						13.45	
ST.SUP.SPCL.FTE	2.25						2.25	
FEDERAL FTE								
OTHER SP FTE	105.30						105.30	
TOTAL FTE	121.00						121.00	

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
				1				
EXPENDITURES:								
SALARIES	245,114						245,114	
GENERAL	188,702						188,702	
ST.SUP.SPECIAL	31,600						31,600	

PROGRAM DECISION UNITS

UM - OFF-CAMPUS CENTERS

2 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	24,812						24,812	
TRAVEL	1,750						1,750	
GENERAL	1,347						1,347	
ST.SUP.SPECIAL	226						226	
FEDERAL								
OTHER	177						177	
CONTRACTUAL	281,826						281,826	
GENERAL	216,964						216,964	
ST.SUP.SPECIAL	36,333						36,333	
FEDERAL								
OTHER	28,529						28,529	
COMMODITIES	25,000						25,000	
GENERAL	19,246						19,246	
ST.SUP.SPECIAL	3,223						3,223	
FEDERAL								
OTHER	2,531						2,531	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000						5,000	
GENERAL	3,849						3,849	
ST.SUP.SPECIAL	645						645	
FEDERAL								
OTHER	506						506	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	43,510						43,510	
GENERAL	33,497						33,497	
ST.SUP.SPECIAL	5,609						5,609	
FEDERAL								
OTHER	4,404						4,404	
TOTAL	602,200						602,200	

FUNDING:

GENERAL FUNDS	463,605						463,605	
ST.SUP.SPCL.FUNDS	77,636						77,636	
FEDERAL FUNDS								
OTHER SP.FUNDS	60,959						60,959	
TOTAL	602,200						602,200	

POSITIONS:

GENERAL FTE	5.39						5.39	
ST.SUP.SPCL.FTE	0.90						0.90	
FEDERAL FTE								
OTHER SP FTE	0.71						0.71	
TOTAL FTE	7.00						7.00	

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

UM - OFF-CAMPUS CENTERS1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Inflation:**

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

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 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Tupelo-Enrollment	1,092.00	1,256.00	2,555.00
2 Tupelo-Courses Taught	467.00	537.00	618.00
3 Southaven-Enrollment	1,337.00	1,497.00	1,677.00
4 Southaven-Courses Taught	500.00	560.00	627.00
5 Booneville-Enrollment	98.00	113.00	130.00
6 Booneville-Courses Taught	130.00	150.00	173.00
7 Grenada-Enrollment	134.00	161.00	193.00
8 Grenada-Courses Taught	67.00	80.00	96.00
9 Headcount-Summer 09	620.00	713.00	820.00
10 Headcount-Fall 09	1,986.00	2,284.00	2,627.00
11 Headcount-Wintersession/Spring 10	2,071.00	2,382.00	2,739.00
12 Headcount-Summer 10	1,879.00	2,161.00	2,485.00
13 FTE Enrollment-Summer 09	240.00	276.00	317.00
14 FTE Enrollment-Fall 09	1,210.00	1,392.00	1,601.00
15 FTE Enrollment-Spring 2010	1,210.00	1,392.00	1,601.00
16 Credit Hours Generated	38,158.00	43,882.00	50,464.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Tupelo-Cost per enrollment	4,261.08	3,642.65	1,790.67
2 Tupelo-Cost per course taught	9,963.80	8,519.87	7,403.19
3 Southaven-Cost per enrollment	3,183.92	2,889.18	2,579.07
4 Southaven-Cost per Course taught	8,513.81	7,723.38	6,898.08
5 Booneville-Cost per Enrollment	3,184.12	3,055.65	2,656.07
6 Booneville-Cost per Course Taught	2,400.34	2,301.93	1,995.89
7 Grenada-Cost per Enrollment	3,455.33	2,840.97	2,369.93
8 Grenada-Cost per Course Taught	3,551.34	3,049.31	2,643.91

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Tupelo-Increase in Enrollment	1,020.00	755.00	765.00
2 Tupelo-Increase in Courses Taught	467.00	70.00	397.00
3 Southaven-Increase in Enrollment	538.00	732.00	742.00

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

<u>UM - OFF-CAMPUS CENTERS</u>		<u>1 - INSTRUCTION</u>		
AGENCY NAME			PROGRAM NAME	
4	Southaven-Increase in Courses Taught	500.00	60.00	440.00
5	Booneville-Increase in Enrollment	179.00	63.00	73.00
6	Booneville-Increase in Courses TAught	130.00	20.00	110.00
7	Grenada-Increase in Enrollment	117.00	97.00	107.00
8	Grenada-Increase in Courses Taught	67.00	13.00	54.00

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 - 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	1,005,483	(44,073)	961,410	(4.38%)
ST.SUPPORT SPECIAL	168,378		168,378	
FEDERAL				
OTHER SPECIAL	7,926,888		7,926,888	
TOTAL	9,100,749	(44,073)	9,056,676	
Narrative Explanation: This reduction would result in cutbacks in travel.				
Program Name: (2) OPERATION & MAINTENANCE				
GENERAL	463,605		463,605	
ST.SUPPORT SPECIAL	77,636		77,636	
FEDERAL				
OTHER SPECIAL	60,959		60,959	
TOTAL	602,200		602,200	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,469,088	(44,073)	1,425,015	(3.00%)
ST.SUPPORT SPECIAL	246,014		246,014	
FEDERAL				
OTHER SPECIAL	7,987,847		7,987,847	
TOTAL	9,702,949	(44,073)	9,658,876	

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 FY2011

12 (twelve)

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

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	477,265	544,075	547,886
61020 Employee Training			
55130 Scholarships	35,847	36,564	36,564
TOTAL (A)	513,112	580,639	584,450
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	13,282	14,079	14,079
61210 Electricity	179,074	189,818	193,629
61220 Gas	52,818	53,874	53,874
61230 Water & Sewage	2,395	2,443	2,443
55250 Cable TV	341	348	348
55260 Shipping Costs	275	292	292
TOTAL (B)	248,185	260,854	264,665
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	115,249	117,262	121,073
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	115,249	117,262	121,073
D. RENTS (61400-61499)			
61420 Building & Floor Space	53,948	55,027	55,027
61430 Land			
61440 Office Equipment	25,159	25,662	25,662
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
55590 Other Rental	39,559	40,350	44,161
TOTAL (D)	118,666	121,039	124,850
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	21,432	21,861	25,672
61530 Machinery & Field Equipment			
61540 Motor Vehicles	2,370	2,417	2,417
61550 Office Equipment & Furniture	105	107	107
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
55690 Repair and Servicing Other Equipment	4,707	4,801	4,801
55660 Maintenance Contracts	10,941	11,160	11,160
TOTAL (E)	39,555	40,346	44,157
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	2,000		
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - OFF-CAMPUS CENTERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	36,591	37,323	41,134
TOTAL (F)	38,591	37,323	41,134
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	2,111	2,153	2,153
61715 Insurance Computer Equipment			
61720 Membership Dues	3,326	3,393	3,393
61721 Subscriptions			
55860 Employee Recruitment Costs	1,904	2,247	2,247
55865 Employee Moving Costs	3,000	3,060	3,060
55880 Computer Software Maintenance	1,999	2,039	2,039
55891 Provision for Bad Debts	12,178	12,422	16,233
TOTAL (G)	24,518	25,314	29,125
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	2,435	2,484	2,484
61922 Basic Telephone Monthly - Outside Vendor	16,632	16,965	16,968
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	97,519	103,370	107,181
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			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)	1,353		
55246 Telephone Other Charges	2,700		
TOTAL (H)	120,639	122,819	126,633
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	9,730	12,649	16,460
TOTAL (I)	9,730	12,649	16,460

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - OFF-CAMPUS CENTERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,228,245	1,318,245	1,352,547
FUNDING SUMMARY:			
GENERAL FUNDS	300,963	325,858	360,160
STATE SUPPORT SPECIAL FUNDS	43,205	54,568	54,568
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	884,077	937,819	937,819
TOTAL FUNDS	1,228,245	1,318,245	1,352,547

**SCHEDULE C
COMMODITIES**

UM - OFF-CAMPUS CENTERS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	295	295	295
56090 Other Maintenance Materials	12,714	10,714	10,714
56050 Custodial Supplies	19,382	15,382	15,382
56040 Hardware Supplies	110	110	110
Total (A)	32,501	26,501	26,501
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	57,228	55,228	55,228
62120 Duplication & Reproduction Supplies	10,773	10,773	10,773
62130 Office Supplies & Materials	25,555	25,555	25,555
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
56140 Purchased Instructional Materials	7,031	5,172	5,172
Total (B)	100,587	96,728	96,728
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	10,821	11,037	11,037
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	146	150	150
56240 Repair and Replacement Parts	3,933	3,572	3,572
Total (C)	14,900	14,759	14,759
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	1,000	1,000	1,000
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)	1,000	1,000	1,000
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			
62560 Eating Utensils			
62590 Other Supplies & Materials	69,483	69,483	69,483
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
56410 Small Tools	125	125	125
56430 Clothes and Dry Goods for Persons	15,180	10,180	10,180
56440 Food for Persons	25,828	20,828	20,828
Total (E)	110,616	100,616	100,616

**SCHEDULE C
COMMODITIES CONTINUED**

UM - OFF-CAMPUS CENTERS
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	259,604	239,604	239,604
FUNDING SUMMARY:			
GENERAL FUNDS	38,905	45,345	45,345
STATE SUPPORT SPECIAL FUNDS	5,845	7,594	7,594
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	214,854	186,665	186,665
TOTAL FUNDS	259,604	239,604	239,604

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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							
58230 Farm Equipment	1	8,430					
TOTAL (B)		8,430					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	10	23,489	1	20,115	1	20,115	20,115
TOTAL (C)		23,489		20,115			20,115
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
58250 Data Processing Equipment	40	110,223	45	62,763	1	54,972	54,972
58260 Radio and Television Equipment	45	39,821	20	17,821	1	27,821	27,821
TOTAL (D)		150,044		80,584			82,793
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	20	88,730	24	57,883	1	55,674	55,674
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		88,730		57,883			55,674
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		270,693		158,582			158,582
FUNDING SUMMARY:							
GENERAL FUNDS		25,784		21,196			21,196
STATE SUPPORT SPECIAL FUNDS		4,134		3,549			3,549
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		240,775		133,837			133,837
TOTAL FUNDS		270,693		158,582			158,582

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

UM - OFF-CAMPUS CENTERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	2						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	1						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	5						
63393 Van, Full Size (VN FV)	2						
63393 Van, Mid Size (VN MV)	11						
63400 Other Vehicles							
TOTAL (A)	21						
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 June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
Other transfers	234,578	234,578	234,578
TOTAL (D)	234,578	234,578	234,578
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	234,578	234,578	234,578
FUNDING SUMMARY:			
GENERAL FUNDS	43,969	50,777	50,777
STATE SUPPORT SPECIAL FUNDS	6,231	8,504	8,504
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	184,378	175,297	175,297
TOTAL FUNDS	234,578	234,578	234,578

**NARRATIVE
2012 BUDGET REQUEST**

UM - OFF-CAMPUS CENTERS

Name of Agency

OFF-CAMPUS - TUPELO

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

Additional funds of \$17,151 are requested in the FY 2012 Budget Request for Tupelo for inflationary adjustments.

OFF-CAMPUS - SOUTHAVEN

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.

Additional funds of \$17,151 are requested in the FY 2012 Budget Request for Southaven for inflationary adjustments.

OFF-CAMPUS - BOONEVILLE

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

OFF-CAMPUS - GRENADA

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

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MORF	NEW YORK, NY	AAAA	1,250	General
BRACKIN	ATLANTA, GA	AACTE	660	General
ALLI	CHICAGO, IL	ACAD OF MGMT CONF	1,546	General
LAWRENCE	LAS VEGAS, NV	ACFE	1,209	General
HAMILTON	CHICAGO, IL	AMA	1,172	Other
RICE	SAN DIEGO, CA	AMERICAN HISTORICAL ASSOCIATION	894	General
MOORE	MEMPHIS, TN	FIELD VISITS	298	General
RICE	TEMPE, AZ	FRENCH HISTORICAL STUDIES	361	General
ROSENBLATT	POINT CLEAR, AL	GREAT ESCAPE EXCURSION	708	Other
DAVISON	ATLANTA, GA	INDUSTRIAL & ORGANIZATIONAL PSYCHOLOGY	763	Other
LOVE	ORLANDO, FL	KAPPA DELTA PI CONVOCATION	655	General
ANGLE	MEMPHIS, TN	MID SOUTH COMM COLLEGE FAIR	81	General
WALDEN	PHILADELPHIA, PA	MODERN LANGUAGE ASSOCIATION	963	General
MAHALITC	SAN ANTONIO, TX	NACADA	1,133	General
JOHNSON	CHICAGO, IL	NGCRC	2,136	General
FLEGLER	WASHINGTON, DC	ORGANIZATION OF AMERICAN HISTORIAN	600	General
CAMPBELL	DALLAS, TX	PTI	1,200	General
TUCKER	HAMILTON, AL	RECRUITING	20	General
PLANTS	SAN DIEGO, CA	SOCIETY FOR INFORMATION TECHNOLOGY	600	General
HODGES	BATON ROUGE, LA	SOUTH CENTRAL MODERN LANGUAGE ASSOCIATION	1,261	General
DAVISON	ASHEVILLE, NC	SOUTHERN MANAGEMENT	728	Other
DORN	ASHEVILLE, NC	SOUTHERN MANAGEMENT ASSOCIATION	1,000	General
PATE	NEW ORLEANS, LA	THE AMERICAN SOCIETY FOR ETHNOHISTORY	1,718	General
COSENZA	SAN FRANCISCO/NAPA, CA	THE NATIONAL WINE BLOGGERS	1,200	General
Total Out of State Travel Cost			\$22,156	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
Preliminary Engineering Design / Layout Services for Gravel Parking Lot		2,000			
<i>Comp. Rate: \$2000 flat fee</i>					
TOTAL 61610 Engineering		2,000			
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
CONTINUING EDUC-INT'L STUDENTS / x-ray & vaccines for HS Int'l Students		352			
<i>Comp. Rate: \$80 per student</i>					
PAPATHANASIOU, CLEOPATRA-SUMMER PROGRAM / x-ray & vaccines for HS Int'l Students		20			
<i>Comp. Rate: \$80 per student</i>					
IEP-TECH MONTEREY MEXICO / x-ray & vaccines for HS Int'l Students		1,700			
<i>Comp. Rate: \$80 per student</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UM - OFF-CAMPUS CENTERS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
ARLEEN DOWD / Instruction <i>Comp. Rate: \$30 per hr</i>		2,400			
SALLY QUONG / Instruction <i>Comp. Rate: \$600 per week</i>		2,496			
BYRON D OREY / Instruction <i>Comp. Rate: \$500 per day</i>		2,500			
PATSY YOUNG DAVIS / Instruction <i>Comp. Rate: \$500 per day</i>		2,500			
SANDRA BLACK DAYE / Instruction <i>Comp. Rate: \$500 per day</i>		2,500			
ANN RUDKIN / Instruction <i>Comp. Rate: \$500 per day</i>		2,500			
BARBARA RAMSEY / Instruction <i>Comp. Rate: \$500 per day</i>		2,500			
SARAH T LACY / Instruction <i>Comp. Rate: \$70 per student</i>		140			
ROSA MORENO / Student Site Visit <i>Comp. Rate: \$479 expenses</i>		479			
TRACY GAVILANES / HS Counselor Ecuador Visit <i>Comp. Rate: \$454 expenses</i>		454			
SUSAN VAN D'ELDEN DONALDSON / Speaker <i>Comp. Rate: \$500 flat fee</i>		500			
CHARLES A PEEK / Speaker <i>Comp. Rate: \$200 flat fee</i>		200			
THERESA M TOWNER / Speaker <i>Comp. Rate: \$200 flat fee</i>		200			
NOEL EARL POLK / Speaker <i>Comp. Rate: \$500 flat fee</i>		500			
PHILIP M WEINSTEIN / Speaker <i>Comp. Rate: \$500 flat fee</i>		500			
TERRELL TEBBETTS / Speaker <i>Comp. Rate: \$200 flat fee</i>		200			
JAMES B CAROTHERS / Speaker <i>Comp. Rate: \$200 flat fee</i>		200			
SETH BERNER / Speaker <i>Comp. Rate: \$200 flat fee</i>		200			
HOSAM ALOUL-ELA / Speaker <i>Comp. Rate: \$500 flat fee</i>		500			
SEAN MCCANN / Speaker <i>Comp. Rate: \$500 flat fee</i>		500			
THOMAS FREELAND / Tour Guide <i>Comp. Rate: \$50 flat fee</i>		50			
RICHARD GODDEN / Speaker Airfare <i>Comp. Rate: \$550 airfare</i>		500			
MICHAEL GORRA / Speaker <i>Comp. Rate: \$1000 flat fee</i>		1,000			
BARBARA RAMSEY / Instructor Expenses <i>Comp. Rate: \$600 expenses</i>		600			
ANN RUDKIN / Instructor Expenses <i>Comp. Rate: \$600 expenses</i>		600			
SANDRA DAYE / Instructor Expenses <i>Comp. Rate: \$600 expenses</i>		600			

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
MICHAEL T LAMB / Entertainment <i>Comp. Rate: \$500 flat fee</i>		500			
MARSHA MURPHREE / Speaker <i>Comp. Rate: \$500 flat fee</i>		500			
PORT KAIGLER / Reimbursement for a tour paid by persona <i>Comp. Rate: \$175 per tour</i>		175			
JEFFREY G MOORE / Instruction <i>Comp. Rate: \$270 per class</i>		270			
MARTY CLARK / Presenter <i>Comp. Rate: \$500 flat fee</i>		500			
DOWNTOWN INN / Rooms for presenter <i>Comp. Rate: \$150 per room</i>		150			
MARSHA MURPHREE / Presenter <i>Comp. Rate: \$250 flat fee</i>		250			
CHRISTOPHER ROBBINS / Instruction <i>Comp. Rate: \$375 per course</i>		375			
MARK FREZZO / Job applicant expenses <i>Comp. Rate: \$622 expenses</i>		622			
OXFORD CONVENTION & VISITORS BUREAU / Tour Bus <i>Comp. Rate: \$75 per tour</i>		75			
DENNIS POWERS / Instruction <i>Comp. Rate: \$3000 per camp</i>		3,000			
RELZIE M PAYTON / Speaker <i>Comp. Rate: \$1000 per week</i>		1,000			
KATRINA THOMPSON / Lecture <i>Comp. Rate: \$500 per course</i>		500			
General Cleaning / Cleaning <i>Comp. Rate: \$160 per day</i>		160			
Window cleaning / Cleaning <i>Comp. Rate: \$50 per day</i>		50			
Mat Cleaning - Inv. 1522539 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		23			
Mat Cleaning - Inv. 1523288 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		16			
Mat Cleaning - Inv. 1524228 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		23			
Office Cleaning / Cleaning <i>Comp. Rate: \$160 per day</i>		80			
Window cleaning / Cleaning <i>Comp. Rate: \$50 per day</i>		50			
Mat Cleaning - Inv. 1525203 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		16			
Mat Cleaning - Inv. 1521405 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		16			
Mat Cleaning - Inv. 1527121 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		16			
Central Security system monitoring / Security Monitoring <i>Comp. Rate: \$250 per yr.</i>		250			
General Cleaning / Cleaning <i>Comp. Rate: \$160 per yr.</i>		160			
Window cleaning / Cleaning <i>Comp. Rate: \$50 per day</i>		50			

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Mat Cleaning - Inv. 1528082 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		23			
3 X 4 Mat Cleaning - Inv. 1529028 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		16			
Mat Cleaning - Inv. 1529933 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		23			
Mat Cleaning - Inv. 1530775 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		16			
General cleaning / Cleaning <i>Comp. Rate: \$160 per day</i>		160			
Window cleaning / Cleaning <i>Comp. Rate: \$50 per day</i>		50			
3 X 4 Mats - Red - Inv. 1532417 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x</i>		16			
Mat Cleaning - Inv. 1531600 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x</i>		23			
Mat Cleaning - Inv. 1533257 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x</i>		23			
ACE LINEN SERVICE CO. / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		23			
Professional Fees / Professional Fees <i>Comp. Rate: \$37,323 per year</i>			37,323		
Professional Fees / Professional Fees <i>Comp. Rate: \$41,134 per year</i>				41,134	
TOTAL 61690 Other Fees & Services		<u><u>36,591</u></u>	<u><u>37,323</u></u>	<u><u>41,134</u></u>	
GRAND TOTAL (61600-61699)		38,591	37,323	41,134	

VEHICLE PURCHASE DETAILS

UM - OFF-CAMPUS CENTERS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

UM - OFF-CAMPUS CENTERS

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P		1995	Club Wagon	Pool	IEP	S-15480	198,624		Y	
P		1996	Aerostar	Pool	Errands	S-16478	185,856		Y	
P		2000	Caravan	Pool	Errands	S-12699	134,567		Y	Y
W		2003	Caravan	Pool	MIA/Faculty	G-23837	131,109			Y
W		2003	EX3	Pool	MIA/Faculty	G-24250	159,044			Y
W		2003	EX3	Pool	MI/Faculty	G-24249	114,774			
W		2004	C1500	Pool	Errands	G-28339	66,672			
W		2005	Caravan	Pool	MIA/Faculty	G-28710	215,541			
W		2006	E350	Pool	MIA/Faculty	G-35565	80,240			
W		2006	E350	Pool	MIA/Faculty	G-35564	77,090			
W		2006	Taurus	Pool	MIA/Faculty	G-36787	124,214			
W		2007	Caravan	Pool	MIA/Faculty	G-41458	31,314			
W		2007	Caravan	Pool	MIA/Faculty	G-41460	101,315			
W		2007	Caravan	Pool	MIA/Faculty	G-41456	63,138			
W		2009	Caravan	Pool	MIA/Faculty	G-49059	61,517			
W		2009	Caravan	Pool	MIA/Faculty	G-49120	58,919			
W		2009	Caravan	Pool	MIA/Faculty	G-49060	63,664			
W		2009	Caravan	Pool	MIA/Faculty	G-49061	59,242			
P		2009	Sentra	Fanny Love	Transportation	G-49324	45,049			
W		2009	E350	Pool	MIA/Faculty	G-49384	29,305			
W		2009	E350	Pool	MIA/Faculty	G-49385	25,914			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

UM - OFF-CAMPUS CENTERS _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	Inflation		
		Contractual	34,302
		Total	34,302
		General Funds	34,302

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

UM - OFF-CAMPUS CENTERS

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(44,073)				(44,073)
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(44,073)				(44,073)