

University of Maine System, Board of Trustees of the

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
<b>Department Summary - All Funds</b>				
All Other	197,738,013	195,990,338	197,976,983	198,008,027
<b>Total</b>	<b>197,738,013</b>	<b>195,990,338</b>	<b>197,976,983</b>	<b>198,008,027</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	195,765,506	194,197,748	194,197,748	194,197,748
<b>Total</b>	<b>195,765,506</b>	<b>194,197,748</b>	<b>194,197,748</b>	<b>194,197,748</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,972,507	1,792,590	3,779,235	3,810,279
<b>Total</b>	<b>1,972,507</b>	<b>1,792,590</b>	<b>3,779,235</b>	<b>3,810,279</b>

University of Maine System, Board of Trustees of the

<b>CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983</b>
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**What the Budget purchases:**

Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles. The watershed encompasses all or part of 41 municipalities from Bethel to the Bay and houses more than 25% of Maine's population on only 3% of the land area.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
<b>Program Summary - GENERAL FUND</b>				
All Other	35,000	35,000	35,000	35,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

**2013-14                      2014-15**

**Initiative:** NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	35,000	35,000	35,000	35,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

<b>DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902</b>
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**What the Budget purchases:**

Provides funds for years 12 and 13 of an estimated 15 years of debt service payments on \$25,000,000 of university bonds which were issued in fiscal year 2000-01 for capital improvements to support research and development and \$850,000 per year for years 1 and 2 of an estimated 10 year revenue bond to bring facilities into compliance and remove asbestos and mercury contamination at the University of Maine.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
<b>Program Summary - GENERAL FUND</b>				
All Other	2,500,000	3,267,950	3,267,950	3,267,950
Total	2,500,000	3,267,950	3,267,950	3,267,950

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,500,000	3,267,950	3,267,950	3,267,950
Total	2,500,000	3,267,950	3,267,950	3,267,950

Initiative: NONE

**EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031**

**What the Budget purchases:**

Through its 7 universities, the University of Maine System carries out the tripartite mission of teaching, research, and public service. The Educational and General Activities program provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, university sponsored research and services through cooperative extension and other activities. It also provides administrative support and support services to students and employees.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
<b>Program Summary - GENERAL FUND</b>				
All Other	178,530,506	176,194,798	176,194,798	176,194,798
Total	178,530,506	176,194,798	176,194,798	176,194,798

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	550,000	550,000	550,000	550,000
Total	550,000	550,000	550,000	550,000

**2013-14                      2014-15**

**Initiative:** Provides funding to reflect the historical trend of the Maine Black Bear Scholarship Fund license plate revenue.

**OTHER SPECIAL REVENUE FUNDS**

All Other			50,000	50,000
		Total	50,000	50,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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**Revised Program Summary - GENERAL FUND**

All Other	178,530,506	176,194,798	176,194,798	176,194,798
Total	178,530,506	176,194,798	176,194,798	176,194,798

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	550,000	550,000	600,000	600,000
Total	550,000	550,000	600,000	600,000

**MAINE ECONOMIC IMPROVEMENT FUND 0986**

**What the Budget purchases:**

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries, and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its University System, one that is helping accelerate and facilitate a stronger, healthier, and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
<b>Program Summary - GENERAL FUND</b>				
All Other	14,700,000	14,700,000	14,700,000	14,700,000
Total	14,700,000	14,700,000	14,700,000	14,700,000

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	14,700,000	14,700,000	14,700,000	14,700,000
Total	14,700,000	14,700,000	14,700,000	14,700,000

**MAINE MARINE WIND ENERGY DEMONSTRATION SITE FUND Z110**

**What the Budget purchases:**

The Maine Marine Wind Energy Demonstration Site Fund is established to provide the basic investment necessary to obtain matching funds and competitive grants and other funding for federal, state and private sources for research, development and product innovation associated with developing one or more ocean wind energy demonstration sites.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**

**What the Budget purchases:**

UM Cooperative Extension pest and plant disease management experts conduct field research and provide educational programs, information, and consultation for people involved in integrated pest management for crops such as potatoes, apples, blueberries, strawberries, etc. Other related efforts include Insect and Plant Disease Diagnostic Laboratory, Pesticide Applicator Training, and Pest Resources Online for New England.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,500	500	500	500
Total	200,500	500	500	500

**Initiative:** Provides funding for integrated pest management for the Maine blueberry industry.

**OTHER SPECIAL REVENUE FUNDS**

All Other			100,000	100,000
		Total	100,000	100,000

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,500	500	100,500	100,500
Total	200,500	500	100,500	100,500

**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**

**What the Budget purchases:**

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System. These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from the University of Maine System registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,221,507	1,241,590	1,241,590	1,241,590
Total	1,221,507	1,241,590	1,241,590	1,241,590

**2013-14                      2014-15**

**Initiative:** Reduces funding to reflect the historical trend of the University of Maine System license plate revenue.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(65,440)	(65,440)
Total		(65,440)	(65,440)

**2013-14                      2014-15**

**Initiative:** Provides funding to bring allocations in line with available resources of projected revenues by the Revenue Forecasting Committee in December 2012.

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,902,085	1,933,129
Total		1,902,085	1,933,129

	<u>Actual</u> 2011-12	<u>Current</u> 2012-13	<u>Budgeted</u> 2013-14	<u>Budgeted</u> 2014-15
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,221,507	1,241,590	3,078,235	3,109,279
Total	1,221,507	1,241,590	3,078,235	3,109,279