

UMMC SCHOOL OF DENTISTRY 2500 NORTH STATE STREET JACKSON, MS 39216-4505

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	10,602,724	11,119,241	11,520,682		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 401,441)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>10,602,724</b>	<b>11,119,241</b>	<b>11,119,241</b>		
2. Travel					
a. Travel & Subsistence (In-State)	25,342	11,000	11,000		
b. Travel & Subsistence (Out-of-State)	62,658	77,000	77,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	20,050	20,050	20,050		
b. Communications, Transportation & Utilities	52,745	48,540	48,540		
c. Public Information	7,630	7,630	7,630		
d. Rents	28,577	28,577	28,577		
e. Repairs & Service	1,393,388	1,164,626	1,164,626		
f. Fees, Professional & Other Services	529,044	699,040	699,040		
g. Other Contractual Services	298,168	256,179	256,179		
h. Data Processing	213,840	367,565	367,565		
i. Other					
<b>Total Contractual Services</b>	<b>2,543,442</b>	<b>2,592,207</b>	<b>2,592,207</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	90,826	90,826	90,826		
c. Equipment, Repair Parts, Supplies & Accessories	322,636	314,636	314,636		
d. Professional & Scientific Supplies & Materials	937,780	924,763	924,763		
e. Other Supplies & Materials	16,429	17,429	17,429		
<b>Total Commodities</b>	<b>1,367,671</b>	<b>1,347,654</b>	<b>1,347,654</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>100,000</b>				
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	7,286		75,000	75,000	
d. IS Equipment (Data Processing & Telecommunications)	43,793	45,500	38,000	( 7,500)	( 16.48%)
e. Equipment - Lease Purchase					
f. Other Equipment	938,210	943,789	876,289	( 67,500)	( 7.15%)
<b>Total Equipment (Schedule D-2)</b>	<b>989,289</b>	<b>989,289</b>	<b>989,289</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>23,691,126</b>	<b>24,136,391</b>	<b>24,136,391</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	9,234,928	10,299,822	10,299,822		
State Support Special Funds	1,076,126	195,069	195,069		
Federal Funds	604,800	604,800	604,800		
Other Special Funds (Specify)					
Other	12,775,272	13,036,700	13,036,700		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>23,691,126</b>	<b>24,136,391</b>	<b>24,136,391</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	134	134	134		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	7.97	3.48	3.48		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: MARJORIE SOLOMON / MSOLOMON@UMC.EDU  
 Phone Number: 984-1027

Submitted by: JAMES E. KEETON, M.D.  
 Name  
 Title: VICE CHANCELLOR FOR HEALTH AFFAI  
 Date: July 25, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC SCHOOL OF DENTISTRY

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,641,179	62.63%		7,678,241	69.05%		7,678,241	69.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	52,664	0.49%		52,664	0.47%		52,664	0.47%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	881,057	8.30%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	3,027,824	28.55%		3,388,336	30.47%		3,388,336	30.47%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>10,602,724</b>		<b>44.75%</b>	<b>11,119,241</b>		<b>46.06%</b>	<b>11,119,241</b>		<b>46.06%</b>
1. General State Support Special (Specify)	3,657	4.15%		3,657	4.15%		3,657	4.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	15,000	17.04%		15,000	17.04%		15,000	17.04%	
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. Other	69,343	78.79%		69,343	78.79%		69,343	78.79%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>88,000</b>		<b>0.37%</b>	<b>88,000</b>		<b>0.36%</b>	<b>88,000</b>		<b>0.36%</b>
1. General State Support Special (Specify)	1,461,870	57.47%		1,464,702	56.50%		1,464,702	56.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	30,000	1.17%		30,000	1.15%		30,000	1.15%	
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. Other	1,051,572	41.34%		1,097,505	42.33%		1,097,505	42.33%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>2,543,442</b>		<b>10.73%</b>	<b>2,592,207</b>		<b>10.73%</b>	<b>2,592,207</b>		<b>10.73%</b>
1. General State Support Special (Specify)	788,504	57.65%		813,504	60.36%		813,504	60.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,000	0.43%		6,000	0.44%		6,000	0.44%	
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. Other	573,167	41.90%		528,150	39.19%		528,150	39.19%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>1,367,671</b>		<b>5.77%</b>	<b>1,347,654</b>		<b>5.58%</b>	<b>1,347,654</b>		<b>5.58%</b>

Name of Agency UMMC SCHOOL OF DENTISTRY

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Other	100,000	100.00%							
10.									
11.									
12.									
<b>Total Other Than Equipment</b>	<b>100,000</b>		<b>0.42%</b>						
1. General State Support Special (Specify)	339,718	37.83%		339,718	34.33%		339,718	34.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	91,405	9.23%		91,405	9.23%		91,405	9.23%	
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. Other	558,166	62.16%		558,166	56.42%		558,166	56.42%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>989,289</b>		<b>4.17%</b>	<b>989,289</b>		<b>4.09%</b>	<b>989,289</b>		<b>4.09%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC SCHOOL OF DENTISTRY

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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) _____	604,800	7.56%		604,800	7.56%		604,800	7.56%	
9. Other	7,395,200	92.44%		7,395,200	92.44%		7,395,200	92.44%	
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>8,000,000</b>		<b>33.76%</b>	<b>8,000,000</b>		<b>33.14%</b>	<b>8,000,000</b>		<b>33.14%</b>
1. General _____ State Support Special (Specify) _____	9,234,928	38.98%		10,299,822	42.67%		10,299,822	42.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	195,069	0.82%		195,069	0.80%		195,069	0.80%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	881,057	3.71%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	604,800	2.55%		604,800	2.50%		604,800	2.50%	
9. Other	12,775,272	53.92%		13,036,700	54.01%		13,036,700	54.01%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>23,691,126</b>		<b>100.00%</b>	<b>24,136,391</b>		<b>100.00%</b>	<b>24,136,391</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UMMC SCHOOL OF DENTISTRY

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	195,069	195,069	195,069
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	881,057		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>1,076,126</b>	<b>195,069</b>	<b>195,069</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Public Health Services				604,800	604,800	604,800
<b>Section A TOTAL</b>				<b>604,800</b>	<b>604,800</b>	<b>604,800</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other (1)		12,775,272	13,036,700	13,036,700
<b>Section B TOTAL</b>		<b>12,775,272</b>	<b>13,036,700</b>	<b>13,036,700</b>

<b>Section S + A + B TOTAL</b>		<b>14,456,198</b>	<b>13,836,569</b>	<b>13,836,569</b>
--------------------------------	--	-------------------	-------------------	-------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
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**

UMMC SCHOOL OF DENTISTRY

Name of Agency

**FEDERAL FUNDS**

FEDERAL FUNDS:

Included are grants, student loans and various restricted funds.

**STATE SUPPORT SPECIAL FUNDS**

Included are education enhancement funds and ARRA funds.

**OTHER SPECIAL FUNDS**

SPECIAL FUNDS:

Included are student tuition fees (not Service Area) and other non-federal funds.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF DENTISTRY  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 3 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,641,179	933,721		3,027,824	10,602,724
Travel	3,657	15,000		69,343	88,000
Contractual Services	1,461,870	30,000		1,051,572	2,543,442
Commodities	788,504	6,000		573,167	1,367,671
Other Than Equipment				100,000	100,000
Equipment	339,718	91,405		558,166	989,289
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			604,800	7,395,200	8,000,000
<b>Total</b>	<b>9,234,928</b>	<b>1,076,126</b>	<b>604,800</b>	<b>12,775,272</b>	<b>23,691,126</b>
No. of Positions (FTE)	83.83	10.37		39.65	133.85

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,678,241	52,664		3,388,336	11,119,241
Travel	3,657	15,000		69,343	88,000
Contractual Services	1,464,702	30,000		1,097,505	2,592,207
Commodities	813,504	6,000		528,150	1,347,654
Other Than Equipment					
Equipment	339,718	91,405		558,166	989,289
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			604,800	7,395,200	8,000,000
<b>Total</b>	<b>10,299,822</b>	<b>195,069</b>	<b>604,800</b>	<b>13,036,700</b>	<b>24,136,391</b>
No. of Positions (FTE)	91.74	0.67		41.44	133.85

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF DENTISTRY  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,678,241	52,664	3,388,336	11,119,241
Travel	3,657	15,000	69,343	88,000
Contractual Services	1,464,702	30,000	1,097,505	2,592,207
Commodities	813,504	6,000	528,150	1,347,654
Other Than Equipment				
Equipment	339,718	91,405	558,166	989,289
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		604,800	7,395,200	8,000,000
<b>Total</b>	<b>10,299,822</b>	<b>195,069</b>	<b>13,036,700</b>	<b>24,136,391</b>
No. of Positions (FTE)	91.74	0.67	41.44	133.85

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



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

UMMC SCHOOL OF DENTISTRY

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	8,776,352	161,102		5,110,207	14,047,661
2. RESEARCH	787,440	12,837	604,800	7,728,387	9,133,464
3. ACADEMIC SUPPORT	736,030	21,130		198,106	955,266
SUMMARY OF ALL PROGRAMS	10,299,822	195,069	604,800	13,036,700	24,136,391

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF DENTISTRY  
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,306,373	925,157		2,666,326	8,897,856
Travel					
Contractual Services	1,294,257	20,034		1,029,858	2,344,149
Commodities	750,174	5,563		547,683	1,303,420
Other Than Equipment				100,000	100,000
Equipment	339,718	91,405		558,166	989,289
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,690,522</b>	<b>1,042,159</b>		<b>4,902,033</b>	<b>13,634,714</b>
No. of Positions (FTE)	72.88	10.30		36.62	119.80

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,366,670	44,100		3,003,603	9,414,373
Travel					
Contractual Services	1,297,089	20,034		1,035,473	2,352,596
Commodities	772,875	5,563		512,965	1,291,403
Other Than Equipment					
Equipment	339,718	91,405		558,166	989,289
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>8,776,352</b>	<b>161,102</b>		<b>5,110,207</b>	<b>14,047,661</b>
No. of Positions (FTE)	80.92	0.60		38.19	119.71

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF DENTISTRY  
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,366,670	44,100	3,003,603	9,414,373
Travel				
Contractual Services	1,297,089	20,034	1,035,473	2,352,596
Commodities	772,875	5,563	512,965	1,291,403
Other Than Equipment				
Equipment	339,718	91,405	558,166	989,289
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>8,776,352</b>	<b>161,102</b>	<b>5,110,207</b>	<b>14,047,661</b>
No. of Positions (FTE)	80.92	0.60	38.19	119.71

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF DENTISTRY  
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	637,636	5,246		257,698	900,580
Travel					
Contractual Services	135,378	7,237		11,050	153,665
Commodities	31,125	354		15,072	46,551
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			604,800	7,395,200	8,000,000
<b>Total</b>	<b>804,139</b>	<b>12,837</b>	<b>604,800</b>	<b>7,679,020</b>	<b>9,100,796</b>
No. of Positions (FTE)	5.48	0.04		2.22	7.74

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	620,635	5,246		274,699	900,580
Travel					
Contractual Services	135,378	7,237		51,718	194,333
Commodities	31,427	354		6,770	38,551
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			604,800	7,395,200	8,000,000
<b>Total</b>	<b>787,440</b>	<b>12,837</b>	<b>604,800</b>	<b>7,728,387</b>	<b>9,133,464</b>
No. of Positions (FTE)	5.40	0.04		2.39	7.83

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF DENTISTRY  
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	620,635	5,246	274,699	900,580
Travel				
Contractual Services	135,378	7,237	51,718	194,333
Commodities	31,427	354	6,770	38,551
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		604,800	7,395,200	8,000,000
<b>Total</b>	<b>787,440</b>	<b>12,837</b>	<b>7,728,387</b>	<b>9,133,464</b>
No. of Positions (FTE)	5.40	0.04	2.39	7.83

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF DENTISTRY

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	697,170	3,318		103,800	804,288
Travel	3,657	15,000		69,343	88,000
Contractual Services	32,235	2,729		10,664	45,628
Commodities	7,205	83		10,412	17,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>740,267</b>	<b>21,130</b>		<b>194,219</b>	<b>955,616</b>
No. of Positions (FTE)	5.47	0.03		0.81	6.31

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	690,936	3,318		110,034	804,288
Travel	3,657	15,000		69,343	88,000
Contractual Services	32,235	2,729		10,314	45,278
Commodities	9,202	83		8,415	17,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>736,030</b>	<b>21,130</b>		<b>198,106</b>	<b>955,266</b>
No. of Positions (FTE)	5.42	0.03		0.86	6.31

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF DENTISTRY  
AGENCY

Program No. 3 of 3 Programs

ACADEMIC SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	690,936	3,318	110,034	804,288
Travel	3,657	15,000	69,343	88,000
Contractual Services	32,235	2,729	10,314	45,278
Commodities	9,202	83	8,415	17,700
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>736,030</b>	<b>21,130</b>	<b>198,106</b>	<b>955,266</b>
No. of Positions (FTE)	5.42	0.03	0.86	6.31

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

UMMC SCHOOL OF DENTISTRY

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>9,414,373</b>				<b>9,414,373</b>			
GENERAL	6,366,670				6,366,670			
ST.SUP.SPECIAL	44,100				44,100			
FEDERAL								
OTHER	3,003,603				3,003,603			
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>2,352,596</b>				<b>2,352,596</b>			
GENERAL	1,297,089				1,297,089			
ST.SUP.SPECIAL	20,034				20,034			
FEDERAL								
OTHER	1,035,473				1,035,473			
<b>COMMODITIES</b>	<b>1,291,403</b>				<b>1,291,403</b>			
GENERAL	772,875				772,875			
ST.SUP.SPECIAL	5,563				5,563			
FEDERAL								
OTHER	512,965				512,965			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>989,289</b>				<b>989,289</b>			
GENERAL	339,718				339,718			
ST.SUP.SPECIAL	91,405				91,405			
FEDERAL								
OTHER	558,166				558,166			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>14,047,661</b>				<b>14,047,661</b>			

<b>FUNDING:</b>								
GENERAL FUNDS	8,776,352				8,776,352			
ST.SUP.SPCL.FUNDS	161,102				161,102			
FEDERAL FUNDS								
OTHER SP.FUNDS	5,110,207				5,110,207			
<b>TOTAL</b>	<b>14,047,661</b>				<b>14,047,661</b>			

<b>POSITIONS:</b>								
GENERAL FTE	80.92				80.92			
ST.SUP.SPCL.FTE	0.60				0.60			
FEDERAL FTE								
OTHER SP FTE	38.19				38.19			
<b>TOTAL FTE</b>	<b>119.71</b>				<b>119.71</b>			

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>900,580</b>				<b>900,580</b>			
GENERAL	620,635				620,635			
ST.SUP.SPECIAL	5,246				5,246			



**PROGRAM DECISION UNITS**

UMMC SCHOOL OF DENTISTRY

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	274,699				274,699			
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>194,333</b>				<b>194,333</b>			
GENERAL	135,378				135,378			
ST.SUP.SPECIAL	7,237				7,237			
FEDERAL								
OTHER	51,718				51,718			
<b>COMMODITIES</b>	<b>38,551</b>				<b>38,551</b>			
GENERAL	31,427				31,427			
ST.SUP.SPECIAL	354				354			
FEDERAL								
OTHER	6,770				6,770			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>8,000,000</b>				<b>8,000,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	604,800				604,800			
OTHER	7,395,200				7,395,200			
<b>TOTAL</b>	<b>9,133,464</b>				<b>9,133,464</b>			

**FUNDING:**

GENERAL FUNDS	787,440				787,440			
ST.SUP.SPCL.FUNDS	12,837				12,837			
FEDERAL FUNDS	604,800				604,800			
OTHER SP.FUNDS	7,728,387				7,728,387			
<b>TOTAL</b>	<b>9,133,464</b>				<b>9,133,464</b>			

**POSITIONS:**

GENERAL FTE	5.40				5.40			
ST.SUP.SPCL.FTE	0.04				0.04			
FEDERAL FTE								
OTHER SP FTE	2.39				2.39			
<b>TOTAL FTE</b>	<b>7.83</b>				<b>7.83</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>804,288</b>				<b>804,288</b>			
GENERAL	690,936				690,936			
ST.SUP.SPECIAL	3,318				3,318			
FEDERAL								
OTHER	110,034				110,034			
<b>TRAVEL</b>	<b>88,000</b>				<b>88,000</b>			
GENERAL	3,657				3,657			
ST.SUP.SPECIAL	15,000				15,000			
FEDERAL								

**PROGRAM DECISION UNITS**

UMMC SCHOOL OF DENTISTRY

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	69,343				69,343			
<b>CONTRACTUAL</b>	<b>45,278</b>				<b>45,278</b>			
GENERAL	32,235				32,235			
ST.SUP.SPECIAL	2,729				2,729			
FEDERAL								
OTHER	10,314				10,314			
<b>COMMODITIES</b>	<b>17,700</b>				<b>17,700</b>			
GENERAL	9,202				9,202			
ST.SUP.SPECIAL	83				83			
FEDERAL								
OTHER	8,415				8,415			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>955,266</b>				<b>955,266</b>			

**FUNDING:**

GENERAL FUNDS	736,030				736,030			
ST.SUP.SPCL.FUNDS	21,130				21,130			
FEDERAL FUNDS								
OTHER SP.FUNDS	198,106				198,106			
<b>TOTAL</b>	<b>955,266</b>				<b>955,266</b>			

**POSITIONS:**

GENERAL FTE	5.42				5.42			
ST.SUP.SPCL.FTE	0.03				0.03			
FEDERAL FTE								
OTHER SP FTE	0.86				0.86			
<b>TOTAL FTE</b>	<b>6.31</b>				<b>6.31</b>			

**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)

UMMC SCHOOL OF DENTISTRY

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the instruction of students in all academic programs within the School of Dentistry.

II. Program Objective:

The objective of this program is to provide instruction for students in all academic programs within the School of Dentistry.

**PROGRAM NARRATIVE**

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

UMMC SCHOOL OF DENTISTRY

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program encourages and supports multidisciplinary research.

**II. Program Objective:**

The objective of this program is to provide intramural funding to initiate research endeavors and to seek funding from extramural sources.

**PROGRAM NARRATIVE**

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

UMMC SCHOOL OF DENTISTRY

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This is administrative activities within the School of Dentistry.

II. Program Objective:

This is the cost for the School of Dentistry for services provided in the Office of the Dean and Student Affairs.

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

UMMC SCHOOL OF DENTISTRY

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 DMD Enrollment	142.00	141.00	141.00
2 General Practice Residents	4.00	4.00	4.00
3 Advanced Education Residents	6.00	6.00	6.00
4 Number of Degrees Awarded (Thirty-five students are anticipated to complete all degree requirements by August 5, 2011.)	35.00	35.00	35.00
5 Number of Mississippians Served	18,723.00	18,910.00	19,099.00
6 Pediatric Residents	4.00	4.00	4.00
7 Oral-Maxillofacial Surgery Residents	6.00	8.00	8.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Appropriation per Student	57,005.00	63,189.00	63,189.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Students Accepted	35.00	35.00	35.00
2 % of Graduates Practicing in Mississippi	71.00	71.00	71.00
3 % of Graduates Passing Licensure Exam (100% of those students who took the regional licensure passed.)	100.00	100.00	100.00

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

UMMC SCHOOL OF DENTISTRY

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Total Program Costs	9,100,796.00	9,133,464.00	9,133,464.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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

UMMC SCHOOL OF DENTISTRY

3 - 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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

UMMC SCHOOL OF DENTISTRY

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	8,776,352	( 308,995)	8,467,357	( 3.52%)
ST.SUPPORT SPECIAL	161,102		161,102	
FEDERAL				
OTHER SPECIAL	5,110,207		5,110,207	
<b>TOTAL</b>	<b>14,047,661</b>	<b>( 308,995)</b>	<b>13,738,666</b>	
<b>Narrative Explanation:</b> The purchase of much needed equipment to be used for the instruction of students would have to be delayed; thereby, some dental school classes would not be exposed to the latest technology before graduating.				
<b>Program Name: (2) RESEARCH</b>				
GENERAL	787,440		787,440	
ST.SUPPORT SPECIAL	12,837		12,837	
FEDERAL	604,800		604,800	
OTHER SPECIAL	7,728,387		7,728,387	
<b>TOTAL</b>	<b>9,133,464</b>		<b>9,133,464</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) ACADEMIC SUPPORT</b>				
GENERAL	736,030		736,030	
ST.SUPPORT SPECIAL	21,130		21,130	
FEDERAL				
OTHER SPECIAL	198,106		198,106	
<b>TOTAL</b>	<b>955,266</b>		<b>955,266</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	10,299,822	( 308,995)	9,990,827	( 3.00%)
ST.SUPPORT SPECIAL	195,069		195,069	
FEDERAL	604,800		604,800	
OTHER SPECIAL	13,036,700		13,036,700	
<b>TOTAL</b>	<b>24,136,391</b>	<b>( 308,995)</b>	<b>23,827,396</b>	

## INSTITUTIONS OF HIGHER LEARNING MEMBERS MEMBERS

UMMC SCHOOL OF DENTISTRY

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 Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2012

Twelve (12)

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

UMMC SCHOOL OF DENTISTRY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	20,050	20,050	20,050
61020 Employee Training			
Other Grants and Awards			
<b>TOTAL (A)</b>	<b>20,050</b>	<b>20,050</b>	<b>20,050</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postae, Box Rent, etc.	15,000	15,000	15,000
6112X Telephone - Basic Line (61121-61122)	1,030	1,030	1,030
6113X Telephone - Long Distance 61131-61134)	4,205		
6114X Telephone -Private Line (61141-61142)	9,700	9,700	9,700
611XX Transportation of Goods (61180-61190)	22,810	22,810	22,810
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>52,745</b>	<b>48,540</b>	<b>48,540</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	7,630	7,630	7,630
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>7,630</b>	<b>7,630</b>	<b>7,630</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	700	700	700
61430 Land			
61440 Office Equipment	25,287	25,287	25,287
61460 Other Equipment	2,590	2,590	2,590
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>28,577</b>	<b>28,577</b>	<b>28,577</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	1,188,930	923,860	923,860
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	337	337	337
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	17,233	17,233	17,233
Maintenance Contracts	186,888	223,196	223,196
<b>TOTAL (E)</b>	<b>1,393,388</b>	<b>1,164,626</b>	<b>1,164,626</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF DENTISTRY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	529,044	699,040	699,040
6169X Contract Worker (61691-61699)			
<b>TOTAL (F)</b>	<b>529,044</b>	<b>699,040</b>	<b>699,040</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds	4,100	4,600	4,600
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	98,384	83,709	83,709
61730 Laundry, Dry Cleaning & Towel Service	8,500	8,650	8,650
Employee Recruitment Costs	4,650	4,650	4,650
Other Contractual	182,534	154,570	154,570
<b>TOTAL (G)</b>	<b>298,168</b>	<b>256,179</b>	<b>256,179</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)	213,840	367,565	367,565
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
<b>TOTAL (H)</b>	<b>213,840</b>	<b>367,565</b>	<b>367,565</b>
<b>I. OTHER (61991-61999)</b>			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,543,442</b>	<b>2,592,207</b>	<b>2,592,207</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,461,870	1,464,702	1,464,702
STATE SUPPORT SPECIAL FUNDS	30,000	30,000	30,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,051,572	1,097,505	1,097,505
<b>TOTAL FUNDS</b>	<b>2,543,442</b>	<b>2,592,207</b>	<b>2,592,207</b>

**SCHEDULE C  
COMMODITIES**

UMMC SCHOOL OF DENTISTRY  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	42,027	42,027	42,027
62130 Office Supplies & Materials	37,743	37,743	37,743
62140 Paper Supplies	11,056	11,056	11,056
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>90,826</b>	<b>90,826</b>	<b>90,826</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	322,636	314,636	314,636
<b>Total (C)</b>	<b>322,636</b>	<b>314,636</b>	<b>314,636</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	5,403	5,403	5,403
62340 Drugs & Chemicals - Medical & Lab Use	1,745	1,745	1,745
62390 Other Professional Scientific	816,041	806,824	806,824
62310 Laboratory and Testing Supplies	114,591	110,791	110,791
<b>Total (D)</b>	<b>937,780</b>	<b>924,763</b>	<b>924,763</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	5,425	5,425	5,425
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	11,004	12,004	12,004
62595 Other Equipment (less than \$500)			
<b>Total (E)</b>	<b>16,429</b>	<b>17,429</b>	<b>17,429</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,367,671</b>	<b>1,347,654</b>	<b>1,347,654</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	788,504	813,504	813,504
STATE SUPPORT SPECIAL FUNDS	6,000	6,000	6,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	573,167	528,150	528,150
<b>TOTAL FUNDS</b>	<b>1,367,671</b>	<b>1,347,654</b>	<b>1,347,654</b>

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

UMMC SCHOOL OF DENTISTRY  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	100,000		
<b>TOTAL (B)</b>	<b>100,000</b>		
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>100,000</b>		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	100,000		
<b>TOTAL FUNDS</b>	<b>100,000</b>		

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF DENTISTRY

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Office furniture		7,286			1	75,000	75,000
Office equipment							
Classroom furniture							
<b>TOTAL (C)</b>		<b>7,286</b>					<b>75,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment (Replacement)							
Computers		26,520	25	37,500	20	1,500	30,000
Printers							
Laptop		17,273	4	8,000	4	2,000	8,000
Server							
<b>TOTAL (D)</b>		<b>43,793</b>		<b>45,500</b>			<b>38,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Medical & Scientific Equipment		67,101		150,000	1	150,000	150,000
Clinical Equipment				102,065	1	207,000	207,000
ProMax Panoramic Digital		34,000					
Cadent iTero digital impression system		60,000					
Dental Wax Printer		89,899					
Scanx Duo		14,993			2	8,000	16,000
Defibrillator		6,595					
Keyence Optical Microscope		77,075					
Crestrons		71,439					
Emergency cart		1,682					
Blood pressure monitors		5,749		20,000			
Security cameras		10,270		45,000			
Burnout oven		3,047					
Zenotec dry milling system		185,000					
Boilout unit		5,902					
Dental chairs		289,520		240,000			
Stonevac with accumulator		2,091					
SR Ivocap system (denture acrylic)		6,283					
Programmat - electronic press drive		7,564					
Matrix digital flowmeters				50,000			
Water purifier				4,192			
MTS extensometer				22,926			
Ultratester bonding system				4,248			
Freeze dryer				15,000			
Optical microscope				47,000			
Monitor				35,000			
X Ray units				97,500			
Endodontic microscope				18,000			
Track lighting				22,858			
Anesthesia machine				70,000			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC SCHOOL OF DENTISTRY

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
BOSE electroforce load frame					1	175,000	175,000
Cary 300 UV Biomelt					1	32,196	32,196
Centrifuge					1	52,500	52,500
Temperature controlled system					1	143,093	143,093
Crestron remote control system					1	17,500	17,500
Digital impression					1	83,000	83,000
<b>TOTAL (F)</b>		<b>938,210</b>		<b>943,789</b>			<b>876,289</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>989,289</b>		<b>989,289</b>			<b>989,289</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		339,718		339,718			339,718
STATE SUPPORT SPECIAL FUNDS		91,405		91,405			91,405
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		558,166		558,166			558,166
<b>TOTAL FUNDS</b>		<b>989,289</b>		<b>989,289</b>			<b>989,289</b>



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

UMMC SCHOOL OF DENTISTRY

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
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)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UMMC SCHOOL OF DENTISTRY  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UMMC SCHOOL OF DENTISTRY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>E. OTHER (66000-89999)</b>			
Programs Sponsored by Outside Agencies	8,000,000	8,000,000	8,000,000
<b>TOTAL (E)</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	8,000,000	8,000,000	8,000,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	604,800	604,800	604,800
OTHER SPECIAL FUNDS	7,395,200	7,395,200	7,395,200
<b>TOTAL FUNDS</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

**NARRATIVE  
2013 BUDGET REQUEST**

UMMC SCHOOL OF DENTISTRY \_\_\_\_\_

Name of Agency

No additional funds are being requested at this time.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

UMMC SCHOOL OF DENTISTRY

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Scott Phillips	New Orleans, LA	Academy of General Dentistry	739	
Ahmad Abdelkarim	San Diego, CA	American Academy of Oral Radiology	1,193	
Neva Eklund	New York City, NY	American Academy of Pediatric Dentistry	1,248	
Lubna Fawad	New York City, NY	American Academy of Pediatric Dentistry	1,248	
Ron Caloss	Chicago, IL	American Association Oral & Maxillofacial	1,200	
William T. Buchanan	Orlando, FL	American College of Dentists	1,783	
Gary Reeves	Orlando, FL	American College of Dentists	1,703	
Larry Breeding	New Orleans, LA	American Dental Education Association	944	
Mark Livingston	New Orleans, LA	American Dental Education Association	614	
James Lott	New Orleans, LA	American Dental Education Association	932	
Larry Breeding	San Diego, CA	American Dental Education Association	2,405	
Tracy Dellinger	San Diego, CA	American Dental Education Association	2,000	
James Lott	San Diego, CA	American Dental Education Association	2,314	
Wilhelmina O'Reilly	San Diego, CA	American Dental Education Association	1,903	
Scott Phillips	San Diego, CA	American Dental Education Association	2,362	
Gary Reeves	San Diego, CA	American Dental Education Association	2,473	
Kenneth St. John	San Antonio, TX	ASTM International Meeting	1,194	
Kenneth St. John	Anaheim, CA	ASTM International Meeting	1,022	
Larry Breeding	Charleston, SC	Business and Financial Administration	1,288	
David Sandefur	Charleston, SC	Business and Financial Administration	1,528	
Larry Breeding	Chicago, IL	Chicago Dental Society Midwinter Meeting	990	
Scott Phillips	Chicago, IL	Chicago Dental Society Midwinter Meeting	579	
James Lott	New Orleans, LA	Consortium of Operative Dentistry	309	
Steve Magee	New Orleans, LA	Consortium of Operative Dentistry	484	
Scott Phillips	New Orleans, LA	Consortium of Operative Dentistry	499	
William T. Buchanan	San Diego, CA	Dean's Conference	1,816	
Gary Reeves	San Diego, CA	Dean's Conference	1,776	
Gary Reeves	Santa Ana Pueblo, NM	Dean's Institute	1,654	
Max Metcalf	Scottsdale, AZ	Esthetic Techniques and Materials	1,200	
Jason Griggs	San Diego, CA	International Association Dental Research	2,651	
Amol Janorkar	Memphis, TN	Hinman Research Symposium	251	
Scott Phillips	Peachtree City, GA	Leadership Institute Phase I	1,416	
William T. Buchanan	Destin, FL	Mississippi Dental Association	1,211	
Pia Chatterjee-Kirk	Destin, FL	Mississippi Dental Association	1,703	
David Duncan	Destin, FL	Mississippi Dental Association	1,607	
Jason Griggs	Destin, FL	Mississippi Dental Association	1,327	
Amol Janorkar	Destin, FL	Mississippi Dental Association	1,436	
Gary Reeves	Destin, FL	Mississippi Dental Association	1,308	
Wilhelmina O'Reilly	New Orleans, LA	Mississippi Dental Society	1,002	
Gary Reeves	New Orleans, LA	Mississippi Dental Society	435	
David Duncan	New Orleans, LA	Mississippi Dental Society	496	
Gary Keeler	Orlando, FL	Partners in Synergy	1,563	
Neeta Mehta	Washington, DC	Ryan White Grantee and Clinical	926	
Amol Janorkar	Orlando, FA	Society for Biomaterials	370	
Gary Reeves	Charleston, SC	Southern Conference Dental Deans	956	
Mark Livingston	Chicago, IL	Special Care Dentistry	1,255	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

UMMC SCHOOL OF DENTISTRY

---

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 2011 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Neeta Mehta	Chicago, IL	Special Care Dentistry	1,083	
Mark Livingston	Chicago, IL	Special Care Dentistry Board Meeting	586	
Buford Gilbert	Atlanta, GA	Thomas Hinman	983	
Pia Chatterjee-Kirk	San Diego, CA	Zimmer Institute	693	
<b>Total Out of State Travel Cost</b>			<b>\$62,658</b>	

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

UMMC SCHOOL OF DENTISTRY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61631)					
<b>TOTAL 6163X Legal (61630-61631)</b>					
61640 Medical Doctors					
<b>TOTAL 61640 Medical Doctors</b>					
61642 Nurses					
<b>TOTAL 61642 Nurses</b>					
61644 Other Medical					
<b>TOTAL 61644 Other Medical</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6167X ITS Fees - Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees - Procurement Services (61675-61676)</b>					
61690 Other Fees & Services					
163 Under \$600 / Professional fee service		25			
<i>Comp. Rate: \$25 each</i>					
164 University Dentists PLLC / Dental Services		509,786	650,000	650,000	
<i>Comp. Rate: \$46,285 avg per month</i>					
165 Under \$600 / Professional fee service		762			
<i>Comp. Rate: \$169 avg Other Fee/Sr</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC SCHOOL OF DENTISTRY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
165 Digiovanni Joe / Moving services <i>Comp. Rate: Negotiated fee</i>		6,651			
165 Graceland College / Training services <i>Comp. Rate: \$2,500 per day</i>		10,000			
165 Turner Terrance T / Professional fee service <i>Comp. Rate: \$10 avg</i>		820			
165 Other Professional Fees and Service / Professional fee service <i>Comp. Rate: \$125 avg Other Fee/Srv</i>			49,040	49,040	
168 Under \$600 / Professional fee service <i>Comp. Rate: \$500 avg</i>		1,000			
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>529,044</u>	<u>699,040</u>	<u>699,040</u>	
6169X Contract Worker (61691-61699)					
<b>TOTAL 6169X Contract Worker (61691-61699)</b>		<u>          </u>	<u>          </u>	<u>          </u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>529,044</b>	<b>699,040</b>	<b>699,040</b>	



**VEHICLE PURCHASE DETAILS**

UMMC SCHOOL OF DENTISTRY

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

UMMC SCHOOL OF DENTISTRY \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

UMMC SCHOOL OF DENTISTRY

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

### UMMC SCHOOL OF DENTISTRY

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	( 308,995)				( 308,995)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 308,995)</b>				<b>( 308,995)</b>