

UMMC School of Dentistry 2500 North State Street Jackson, MS 39216-4505  
AGENCY ADDRESS

James E. Keeton, M.D.  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	11,225,171	11,758,743	12,286,603		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 401,441)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>11,225,171</b>	<b>11,758,743</b>	<b>11,885,162</b>	<b>126,419</b>	<b>1.07%</b>
2. Travel					
a. Travel & Subsistence (In-State)	26,701	11,000	11,000		
b. Travel & Subsistence (Out-of-State)	61,299	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	26,050	26,050		
b. Communications, Transportation & Utilities	48,540	40,940	40,940		
c. Public Information	7,630	7,030	7,030		
d. Rents	28,577	4,090	4,090		
e. Repairs & Service	1,164,626	1,053,211	1,053,211		
f. Fees, Professional & Other Services	492,978	685,740	685,740		
g. Other Contractual Services	462,241	306,081	306,081		
h. Data Processing	367,565	469,065	469,065		
i. Other					
<b>Total Contractual Services</b>	<b>2,592,207</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	89,551	89,551		
c. Equipment, Repair Parts, Supplies & Accessories	314,636	284,436	284,436		
d. Professional & Scientific Supplies & Materials	924,763	963,667	963,667		
e. Other Supplies & Materials	17,429	10,000	10,000		
<b>Total Commodities</b>	<b>1,347,654</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>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,000	25,000	75,000	50,000	200.00%
d. IS Equipment (Data Processing & Telecommunications)	50,000	27,000	28,600	1,600	5.92%
e. Equipment - Lease Purchase					
f. Other Equipment	936,289	787,289	735,689	( 51,600)	( 6.55%)
<b>Total Equipment (Schedule D-2)</b>	<b>989,289</b>	<b>839,289</b>	<b>839,289</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>24,242,321</b>	<b>24,625,893</b>	<b>24,752,312</b>	<b>126,419</b>	<b>0.51%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	10,405,752	10,533,006	10,659,425	126,419	1.20%
State Support Special Funds	195,069	382,887	382,887		
Federal Funds	604,800	604,800	604,800		
Other Special Funds (Specify)					
Other	13,036,700	13,105,200	13,105,200		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>24,242,321</b>	<b>24,625,893</b>	<b>24,752,312</b>	<b>126,419</b>	<b>0.51%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	134	133	133		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	3.45	3.30	3.27	( 0.03)	
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Debbie Saxon / dsaxon@umc.edu

Phone Number: (601) 984-1027

Submitted by: James E. Keeton, M.D.  
Name

Title: V-C for Health Aff

Date: July 19, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC School of Dentistry

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	7,784,171	69.34%		7,911,425	67.28%		8,037,844	67.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	52,664	0.46%		240,482	2.04%		240,482	2.02%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other	3,388,336	30.18%		3,606,836	30.67%		3,606,836	30.34%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>11,225,171</b>		<b>46.30%</b>	<b>11,758,743</b>		<b>47.74%</b>	<b>11,885,162</b>		<b>48.01%</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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other	69,343	78.79%		69,343	78.79%		69,343	78.79%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>88,000</b>		<b>0.36%</b>	<b>88,000</b>		<b>0.35%</b>	<b>88,000</b>		<b>0.35%</b>
1. General State Support Special (Specify)	1,464,702	56.50%		1,464,702	56.50%		1,464,702	56.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	30,000	1.15%		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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other	1,097,505	42.33%		1,097,505	42.33%		1,097,505	42.33%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>2,592,207</b>		<b>10.69%</b>	<b>2,592,207</b>		<b>10.52%</b>	<b>2,592,207</b>		<b>10.47%</b>
1. General State Support Special (Specify)	813,504	60.36%		813,504	60.36%		813,504	60.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,000	0.44%		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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other	528,150	39.19%		528,150	39.19%		528,150	39.19%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>1,347,654</b>		<b>5.55%</b>	<b>1,347,654</b>		<b>5.47%</b>	<b>1,347,654</b>		<b>5.44%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC School of Dentistry

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Other									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	339,718	37.83%		339,718	40.47%		339,718	40.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	91,405	9.23%		91,405	10.89%		91,405	10.89%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Other	558,166	62.16%		408,166	48.63%		408,166	48.63%	
11.									
12.									
13.									
<b>Total Equipment</b>	<b>989,289</b>		<b>4.08%</b>	<b>839,289</b>		<b>3.40%</b>	<b>839,289</b>		<b>3.39%</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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Other									
11.									
12.									
13.									
<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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Other									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC School of Dentistry

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	604,800	7.56%		604,800	7.56%		604,800	7.56%	
10. Other	7,395,200	92.44%		7,395,200	92.44%		7,395,200	92.44%	
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>8,000,000</b>		<b>33.00%</b>	<b>8,000,000</b>		<b>32.48%</b>	<b>8,000,000</b>		<b>32.32%</b>
1. General _____ State Support Special (Specify) _____	10,405,752	42.92%		10,533,006	42.77%		10,659,425	43.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	195,069	0.80%		382,887	1.55%		382,887	1.54%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	604,800	2.49%		604,800	2.45%		604,800	2.44%	
10. Other	13,036,700	53.77%		13,105,200	53.21%		13,105,200	52.94%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>24,242,321</b>		<b>100.00%</b>	<b>24,625,893</b>		<b>100.00%</b>	<b>24,752,312</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 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	195,069	382,887	382,887
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>195,069</b>	<b>382,887</b>	<b>382,887</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
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 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other		13,036,700	13,105,200	13,105,200
<b>Section B TOTAL</b>		<b>13,036,700</b>	<b>13,105,200</b>	<b>13,105,200</b>

<b>Section S + A + B TOTAL</b>		<b>13,836,569</b>	<b>14,092,887</b>	<b>14,092,887</b>
--------------------------------	--	-------------------	-------------------	-------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

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.

**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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,784,171	52,664		3,388,336	11,225,171
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>10,405,752</b>	<b>195,069</b>	<b>604,800</b>	<b>13,036,700</b>	<b>24,242,321</b>
No. of Positions (FTE)	92.27	0.60		40.26	133.13

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,911,425	240,482		3,606,836	11,758,743
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		408,166	839,289
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			604,800	7,395,200	8,000,000
<b>Total</b>	<b>10,533,006</b>	<b>382,887</b>	<b>604,800</b>	<b>13,105,200</b>	<b>24,625,893</b>
No. of Positions (FTE)	88.39	2.68		41.26	132.33

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	126,419				126,419
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>126,419</b>				<b>126,419</b>
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

UMMC School of Dentistry  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2014 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
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)					

	<b>FY 2014 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
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)					

	<b>FY 2014 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	8,037,844	240,482		3,606,836	11,885,162
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		408,166	839,289
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			604,800	7,395,200	8,000,000
<b>Total</b>	<b>10,659,425</b>	<b>382,887</b>	<b>604,800</b>	<b>13,105,200</b>	<b>24,752,312</b>
No. of Positions (FTE)	88.39	2.68		41.26	132.33

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



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

UMMC School of Dentistry \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	9,143,786	320,171		5,155,940	14,619,897
2. RESEARCH	768,763	12,837	604,800	7,727,993	9,114,393
3. ACADEMIC SUPPORT	746,876	49,879		221,267	1,018,022
SUMMARY OF ALL PROGRAMS	10,659,425	382,887	604,800	13,105,200	24,752,312

**CONTINUATION AND EXPANDED REQUEST**

UMMC School of Dentistry  
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,810,704	44,100		3,003,603	9,858,407
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>9,220,386</b>	<b>161,102</b>		<b>5,110,207</b>	<b>14,491,695</b>
No. of Positions (FTE)	83.86	0.53		36.98	121.37

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,592,204	203,169		3,192,566	9,987,939
Travel					
Contractual Services	1,292,689	20,034		1,035,473	2,348,196
Commodities	792,756	5,563		519,735	1,318,054
Other Than Equipment					
Equipment	339,718	91,405		408,166	839,289
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>9,017,367</b>	<b>320,171</b>		<b>5,155,940</b>	<b>14,493,478</b>
No. of Positions (FTE)	78.55	2.42		38.05	119.02

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	126,419				126,419
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>126,419</b>				<b>126,419</b>
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

UMMC School of Dentistry  
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,718,623	203,169	3,192,566	10,114,358
Travel				
Contractual Services	1,292,689	20,034	1,035,473	2,348,196
Commodities	792,756	5,563	519,735	1,318,054
Other Than Equipment				
Equipment	339,718	91,405	408,166	839,289
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>9,143,786</b>	<b>320,171</b>	<b>5,155,940</b>	<b>14,619,897</b>
No. of Positions (FTE)	78.55	2.42	38.05	119.02

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

**CONTINUATION AND EXPANDED REQUEST**

UMMC School of Dentistry  
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	490,185	5,246		274,699	770,130
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>656,990</b>	<b>12,837</b>	<b>604,800</b>	<b>7,728,387</b>	<b>9,003,014</b>
No. of Positions (FTE)	4.11	0.04		2.30	6.45

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	617,439	5,246		281,075	903,760
Travel					
Contractual Services	139,778	7,237		51,718	198,733
Commodities	11,546	354			11,900
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			604,800	7,395,200	8,000,000
<b>Total</b>	<b>768,763</b>	<b>12,837</b>	<b>604,800</b>	<b>7,727,993</b>	<b>9,114,393</b>
No. of Positions (FTE)	5.07	0.04		2.31	7.42

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

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

**CONTINUATION AND EXPANDED REQUEST**

UMMC School of Dentistry  
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	617,439	5,246	281,075	903,760
Travel				
Contractual Services	139,778	7,237	51,718	198,733
Commodities	11,546	354		11,900
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		604,800	7,395,200	8,000,000
<b>Total</b>	<b>768,763</b>	<b>12,837</b>	<b>7,727,993</b>	<b>9,114,393</b>
No. of Positions (FTE)	5.07	0.04	2.31	7.42

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

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry  
AGENCY

Program No. 3 of 3 Programs

ACADEMIC SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	483,282	3,318		110,034	596,634
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>528,376</b>	<b>21,130</b>		<b>198,106</b>	<b>747,612</b>
No. of Positions (FTE)	4.30	0.03		0.98	5.31

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	701,782	32,067		133,195	867,044
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>746,876</b>	<b>49,879</b>		<b>221,267</b>	<b>1,018,022</b>
No. of Positions (FTE)	4.77	0.22		0.90	5.89

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

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

**CONTINUATION AND EXPANDED REQUEST**

UMMC School of Dentistry  
AGENCY

Program No. 3 of 3 Programs

ACADEMIC SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	701,782	32,067	133,195	867,044
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>746,876</b>	<b>49,879</b>	<b>221,267</b>	<b>1,018,022</b>
No. of Positions (FTE)	4.77	0.22	0.90	5.89

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

**PROGRAM DECISION UNITS**

UMMC School of Dentistry

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>9,987,939</b>			<b>126,419</b>	<b>126,419</b>	<b>10,114,358</b>		
GENERAL	6,592,204			126,419	126,419	6,718,623		
ST.SUP.SPECIAL	203,169					203,169		
FEDERAL								
OTHER	3,192,566					3,192,566		
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>2,348,196</b>					<b>2,348,196</b>		
GENERAL	1,292,689					1,292,689		
ST.SUP.SPECIAL	20,034					20,034		
FEDERAL								
OTHER	1,035,473					1,035,473		
<b>COMMODITIES</b>	<b>1,318,054</b>					<b>1,318,054</b>		
GENERAL	792,756					792,756		
ST.SUP.SPECIAL	5,563					5,563		
FEDERAL								
OTHER	519,735					519,735		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>839,289</b>					<b>839,289</b>		
GENERAL	339,718					339,718		
ST.SUP.SPECIAL	91,405					91,405		
FEDERAL								
OTHER	408,166					408,166		
<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>14,493,478</b>			<b>126,419</b>	<b>126,419</b>	<b>14,619,897</b>		

**FUNDING:**

GENERAL FUNDS	9,017,367			126,419	126,419	9,143,786		
ST.SUP.SPCL.FUNDS	320,171					320,171		
FEDERAL FUNDS								
OTHER SP.FUNDS	5,155,940					5,155,940		
<b>TOTAL</b>	<b>14,493,478</b>			<b>126,419</b>	<b>126,419</b>	<b>14,619,897</b>		

**POSITIONS:**

GENERAL FTE	78.55					78.55		
ST.SUP.SPCL.FTE	2.42					2.42		
FEDERAL FTE								
OTHER SP FTE	38.05					38.05		
<b>TOTAL FTE</b>	<b>119.02</b>					<b>119.02</b>		

**PRIORITY LEVEL:**

				1				
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>903,760</b>					<b>903,760</b>		
GENERAL	617,439					617,439		
ST.SUP.SPECIAL	5,246					5,246		
FEDERAL								



**PROGRAM DECISION UNITS**

UMMC School of Dentistry

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	281,075					281,075		
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>198,733</b>					<b>198,733</b>		
GENERAL	139,778					139,778		
ST.SUP.SPECIAL	7,237					7,237		
FEDERAL								
OTHER	51,718					51,718		
<b>COMMODITIES</b>	<b>11,900</b>					<b>11,900</b>		
GENERAL	11,546					11,546		
ST.SUP.SPECIAL	354					354		
FEDERAL								
OTHER								
<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>9,114,393</b>					<b>9,114,393</b>		

**FUNDING:**

GENERAL FUNDS	768,763					768,763		
ST.SUP.SPCL.FUNDS	12,837					12,837		
FEDERAL FUNDS	604,800					604,800		
OTHER SP.FUNDS	7,727,993					7,727,993		
<b>TOTAL</b>	<b>9,114,393</b>					<b>9,114,393</b>		

**POSITIONS:**

GENERAL FTE	5.07					5.07		
ST.SUP.SPCL.FTE	0.04					0.04		
FEDERAL FTE								
OTHER SP FTE	2.31					2.31		
<b>TOTAL FTE</b>	<b>7.42</b>					<b>7.42</b>		

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>867,044</b>					<b>867,044</b>		
GENERAL	701,782					701,782		
ST.SUP.SPECIAL	32,067					32,067		
FEDERAL								
OTHER	133,195					133,195		
<b>TRAVEL</b>	<b>88,000</b>					<b>88,000</b>		
GENERAL	3,657					3,657		
ST.SUP.SPECIAL	15,000					15,000		
FEDERAL								
OTHER	69,343					69,343		

**PROGRAM DECISION UNITS**

UMMC School of Dentistry

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<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>1,018,022</b>					<b>1,018,022</b>		

**FUNDING:**

GENERAL FUNDS	746,876					746,876		
ST.SUP.SPCL.FUNDS	49,879					49,879		
FEDERAL FUNDS								
OTHER SP.FUNDS	221,267					221,267		
<b>TOTAL</b>	<b>1,018,022</b>					<b>1,018,022</b>		

**POSITIONS:**

GENERAL FTE	4.77					4.77		
ST.SUP.SPCL.FTE	0.22					0.22		
FEDERAL FTE								
OTHER SP FTE	0.90					0.90		
<b>TOTAL FTE</b>	<b>5.89</b>					<b>5.89</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.

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

(D) Personnel Cost Adjustments:

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

**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.

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

**(D) Personnel Cost Adjustments:**

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

**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 Office of Admissions and Student Affairs.

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

(D) Personnel Cost Adjustments:

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

**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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 DMD Enrollment	141.00	142.00	142.00
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-three students have completed all degree requirements.)	33.00	35.00	37.00
5 Number of Mississippians Served	19,836.00	20,034.00	20,235.00
6 Pediatric Residents	4.00	4.00	4.00
7 Oral-Maxillofacial Surgery Residents	8.00	9.00	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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Appropriation per Student	63,839.00	63,836.00	64,226.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Students Accepted	35.00	35.00	35.00
2 % of Graduates Practicing in Mississippi	70.00	70.00	70.00
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  
 AGENCY NAME

2 - RESEARCH  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Total Program Costs	9,003,014.00	9,114,393.00	9,114,393.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00



## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC School of Dentistry

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	9,017,367	( 315,990)	8,701,377	( 3.50%)
ST.SUPPORT SPECIAL	320,171		320,171	
FEDERAL				
OTHER SPECIAL	5,155,940		5,155,940	
<b>TOTAL</b>	<b>14,493,478</b>	<b>( 315,990)</b>	<b>14,177,488</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	768,763		768,763	
ST.SUPPORT SPECIAL	12,837		12,837	
FEDERAL	604,800		604,800	
OTHER SPECIAL	7,727,993		7,727,993	
<b>TOTAL</b>	<b>9,114,393</b>		<b>9,114,393</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) ACADEMIC SUPPORT</b>				
GENERAL	746,876		746,876	
ST.SUPPORT SPECIAL	49,879		49,879	
FEDERAL				
OTHER SPECIAL	221,267		221,267	
<b>TOTAL</b>	<b>1,018,022</b>		<b>1,018,022</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	10,533,006	( 315,990)	10,217,016	( 3.00%)
ST.SUPPORT SPECIAL	382,887		382,887	
FEDERAL	604,800		604,800	
OTHER SPECIAL	13,105,200		13,105,200	
<b>TOTAL</b>	<b>24,625,893</b>	<b>( 315,990)</b>	<b>24,309,903</b>	

**BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING 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 with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2013

12 (twelve)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UMMC School of Dentistry

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	20,050	26,050	26,050
61020 Employee Training			
Other Grants and Awards			
<b>TOTAL (A)</b>	<b>20,050</b>	<b>26,050</b>	<b>26,050</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postae, Box Rent, etc.	15,000	7,800	7,800
6112X Telephone - Basic Line (61121-61122)	1,030	1,030	1,030
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)	9,700	9,700	9,700
611XX Transportation of Goods (61180-61190)	22,810	22,410	22,410
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>48,540</b>	<b>40,940</b>	<b>40,940</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	7,630	7,030	7,030
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>7,630</b>	<b>7,030</b>	<b>7,030</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	700	700	700
61430 Land			
61440 Office Equipment	25,287	800	800
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>4,090</b>	<b>4,090</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	923,860	805,797	805,797
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	337	337	337
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	17,233	15,581	15,581
Maintenance Contracts	223,196	231,496	231,496
<b>TOTAL (E)</b>	<b>1,164,626</b>	<b>1,053,211</b>	<b>1,053,211</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<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	492,978	685,740	685,740
6169X Contract Worker (61691-61699)			
<b>TOTAL (F)</b>	<b>492,978</b>	<b>685,740</b>	<b>685,740</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds	4,600	4,600	4,600
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	83,709	89,509	89,509
61730 Laundry, Dry Cleaning & Towel Service	8,650	8,650	8,650
Employee Recruitment Costs	4,650	4,650	4,650
Other Contractual	360,632	198,672	198,672
<b>TOTAL (G)</b>	<b>462,241</b>	<b>306,081</b>	<b>306,081</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)	367,565	469,065	469,065
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>367,565</b>	<b>469,065</b>	<b>469,065</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>2,592,207</b>	<b>2,592,207</b>	<b>2,592,207</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,464,702	1,464,702	1,464,702
STATE SUPPORT SPECIAL FUNDS	30,000	30,000	30,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,097,505	1,097,505	1,097,505
<b>TOTAL FUNDS</b>	<b>2,592,207</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<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	41,727	41,727
62130 Office Supplies & Materials	37,743	36,718	36,718
62140 Paper Supplies	11,056	11,106	11,106
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>90,826</b>	<b>89,551</b>	<b>89,551</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	314,636	284,436	284,436
<b>Total (C)</b>	<b>314,636</b>	<b>284,436</b>	<b>284,436</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	1,945	1,945
62390 Other Professional Scientific	806,824	847,528	847,528
62310 Laboratory and Testing Supplies	110,791	108,791	108,791
<b>Total (D)</b>	<b>924,763</b>	<b>963,667</b>	<b>963,667</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	5,425	5,300	5,300
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	12,004	4,700	4,700
62595 Other Equipment (less than \$500)			
<b>Total (E)</b>	<b>17,429</b>	<b>10,000</b>	<b>10,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,347,654</b>	<b>1,347,654</b>	<b>1,347,654</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	813,504	813,504	813,504
STATE SUPPORT SPECIAL FUNDS	6,000	6,000	6,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	528,150	528,150	528,150
<b>TOTAL FUNDS</b>	<b>1,347,654</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<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			
<b>TOTAL (B)</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>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UMMC School of Dentistry

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Office furniture		3,000		25,000	1	75,000	75,000
Office equipment							
Classroom furniture							
<b>TOTAL (C)</b>		<b>3,000</b>		<b>25,000</b>			<b>75,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment (Replacement)							
Computers		37,000		25,000	25	1,000	25,000
Scanners				2,000	4	900	3,600
Network switches and modules		13,000					
Server							
<b>TOTAL (D)</b>		<b>50,000</b>		<b>27,000</b>			<b>28,600</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Access control		11,000					
Biomelt				30,963			
Bonding system		4,248					
Bose electroforce load frame					1	99,515	99,515
Centrifuge				27,757			
Chairside scanning and milling				94,500			
Clinical equipment		225,000			1	200,000	200,000
Cone Beam		147,500					
Dent Sims				260,000	1	60,000	60,000
Dental chairs		39,000			7	12,000	84,000
Digital N2O machines		42,500					
Dual chamber incubator				8,868			
ETO machine		28,544					
Emergency medical kits		11,700					
Fundamental video extensometer				25,425			
GPC/SEC Temperature control system				130,000			
InEos				14,500			
InLab MCXL				50,000			
Intraoral wall mount		46,632			12	3,886	46,632
Nomad				23,060	3	5,765	17,295
Pan		36,000					
Pan/ceph				60,000			
Pre-clinical lab equipment		298,637					
Renfert mobilskop					2	1,295	2,590
Research equipment					1	191,415	191,415
Rotary Evaporator				6,151			
ScanX				23,065	2	17,121	34,242
Security cameras		45,528					
Track lighting				33,000			
<b>TOTAL (F)</b>		<b>936,289</b>		<b>787,289</b>			<b>735,689</b>

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

UMMC School of Dentistry

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>989,289</b>		<b>839,289</b>			<b>839,289</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		408,166			408,166
<b>TOTAL FUNDS</b>		<b>989,289</b>		<b>839,289</b>			<b>839,289</b>



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

UMMC School of Dentistry

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<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 June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		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 I-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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.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**  
**2014 BUDGET REQUEST**

UMMC School of Dentistry  
Name of Agency

The retirement rate provided by the state for all employees was increased from 12.93% to 14.26% on July 1, 2012. Additional funding was not provided to UMMC to meet the cost of this increase.

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kenneth St. John	St. Louis, MO	ABET Symposium	1,213	
James Lott	San Diego, CA	Academy of General Dentists	1,529	
James Lott	Charleston, SC	American Academy of Oral Medicine	1,725	
Roland Adams	Miami, FL	American Academy of Periodontology	1,521	
William Buchanan	Miami, FL	American Academy of Periodontology	740	
Steve Magee	Tampa, FL	American Association Dental Research	976	
Harry Precheur	Philadelphia, PA	American Association Oral & Maxillofacial	2,041	
Larry Breeding	Scottsdale, AZ	American College of Prosthodontists	2,214	
William T. Buchanan	Las Vegas, NV	American Dental Association	1,693	
David Duncan	Las Vegas, NV	American Dental Association	1,750	
Roger Johnson	Las Vegas, NV	American Dental Association	884	
Gary Reeves	Las Vegas, NV	American Dental Association	1,956	
James Lott	San Diego, CA	American Dental Education Association	1,489	
Scott Phillips	Washington, DC	American Dental Education Association	1,137	
Gary Reeves	Naples, FL	American Dental Education Association	1,605	
Larry Breeding	Orlando, FL	American Dental Education Association	2,312	
David Duncan	Orlando, FL	American Dental Education Association	1,374	
James Lott	Orlando, FL	American Dental Education Association	1,415	
Wilhelmina O'Reilly	Orlando, FL	American Dental Education Association	1,834	
Scott Phillips	Orlando, FL	American Dental Education Association	1,198	
Scott Phillips	Peachtree, GA	American Dental Education Association	1,395	
James Lott	Chicago, IL	American Dental Education Association	1,495	
Scott Phillips	Austin, TX	American Dental Education Association	1,047	
Larry Breeding	San Antonio, TX	American Dental Education Association	1,129	
James Lott	San Antonio, TX	American Dental Education Association	890	
Gary Reeves	Orlando/Tampa, FL	American Dental Education/Research	2,046	
Amol Janorkar	Minneapolis, MN	American Institute of Chemical Engineers	246	
Kenneth St. John	Tampa, FL	ASTM Meeting	823	
Larry Breeding	San Francisco, CA	Business and Financial Administration	1,205	
David Sandefur	San Francisco, CA	Business and Financial Administration	1,438	
Gary Reeves	Fort Lauderdale, FL	Dean's Conference	957	
Gary Reeves	Palm Beach, FL	Dean's Institute	1,083	
James Lott	Washington, DC	Dental Educators Conference	797	
Wilhelmina O'Reilly	New Orleans, LA	Health Professional Meeting	400	
Amol Janorkar	Memphis, TN	Hinman Research Symposium	286	
William T. Buchanan	San Destin, FL	Mississippi Dental Association	1,259	
Larry Breeding	San Destin, FL	Mississippi Dental Association	1,629	
Jason Griggs	San Destin, FL	Mississippi Dental Association	1,691	
Pia Kirk	San Destin, FL	Mississippi Dental Association	1,921	
Scott Phillips	San Destin, FL	Mississippi Dental Association	1,799	
Gary Reeves	San Destin, FL	Mississippi Dental Association	2,053	
Robert Shaye	San Destin, FL	Mississippi Dental Association	391	
Wilhelmina O'Reilly	Orange Beach, AL	Mississippi Dental Society	904	
Ray Holder	Phoenix, AZ	Special Care Dentistry	972	
Neeta Mehta	Phoenix, AZ	Special Care Dentistry	1,146	
Wilhelmina O'Reilly	Baltimore, MD	Student National Dental Association	1,691	

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
<b>Total Out of State Travel Cost</b>			<b>\$61,299</b>	

**FEEES, 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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	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					
164 University Dentists PLLC / Dental Services		483,324	650,000	650,000	
<i>Comp. Rate: \$40,277 avg per month</i>					
165 Under \$600 / Professional fee service		1,023			
<i>Comp. Rate: \$15.50 avg</i>					
165 Stage Front / Installation/training		2,361			
<i>Comp. Rate: \$787 per hour</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
165 Dental Recycling / Recycling service <i>Comp. Rate: \$695 per item</i>		2,780			
165 Other Professional Fees and Service / Professional fee service <i>Comp. Rate: \$125 avg</i>			35,740	35,740	
167 Under \$600 / Professional fee service <i>Comp. Rate: \$500 flat rate</i>		500			
168 Under \$600 / Professional fee service <i>Comp. Rate: \$500 avg</i>		500			
168 Mississippi State Personnel Board / Lecture <i>Comp. Rate: \$124.50 avg</i>		2,490			
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>492,978</b></u>	<u><b>685,740</b></u>	<u><b>685,740</b></u>	
6169X Contract Worker (61691-61699)					
<b>TOTAL 6169X Contract Worker (61691-61699)</b>		<u><b>492,978</b></u>	<u><b>685,740</b></u>	<u><b>685,740</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>492,978</b>	<b>685,740</b>	<b>685,740</b>	



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

UMMC School of Dentistry \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work



**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

UMMC School of Dentistry \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION			
	Personnel Cost Adjustments		
		Salaries	126,419
		<b>Total</b>	<b>126,419</b>
		General Funds	126,419



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



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

UMMC School of Dentistry

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	( 315,990)				( 315,990)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 315,990)</b>				<b>( 315,990)</b>

