

UMMC SCHOOL OF NURSING 2500 NORTH STATE ST. JACKSON, MS 39216-4505

JAMES E. KEETON, M.D.

AGENCY ADDRESS 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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	7,038,268	7,401,818	8,121,166		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(640,093)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	7,038,268	7,401,818	7,481,073	79,255	1.07%
2. Travel					
a. Travel & Subsistence (In-State)	94,871	24,380	24,380		
b. Travel & Subsistence (Out-of-State)	10,317	80,808	80,808		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	105,188	105,188	105,188		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	54,140	54,140	54,140		
b. Communications, Transportation & Utilities	7,887	7,887	7,887		
c. Public Information	6,668	6,668	6,668		
d. Rents	50,325	50,325	50,325		
e. Repairs & Service	34,738	34,638	34,638		
f. Fees, Professional & Other Services	2,228	9,967	9,967		
g. Other Contractual Services	177,290	402,985	402,985		
h. Data Processing	124,853	124,648	124,648		
i. Other					
Total Contractual Services	458,129	691,258	691,258		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	91,242	91,242	91,242		
c. Equipment, Repair Parts, Supplies & Accessories	2,475	2,475	2,475		
d. Professional & Scientific Supplies & Materials	90,545	90,545	90,545		
e. Other Supplies & Materials	64,508	64,508	64,508		
Total Commodities	248,770	248,770	248,770		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	100,000	100,000	100,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	12,600	12,600	12,600		
d. IS Equipment (Data Processing & Telecommunications)	88,767	69,395	69,395		
e. Equipment - Lease Purchase					
f. Other Equipment	92,640	92,650	92,650		
Total Equipment (Schedule D-2)	194,007	174,645	174,645		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	6,000,000	6,000,000	6,000,000		
TOTAL EXPENDITURES	14,144,362	14,721,679	14,800,934	79,255	0.53%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,783,223	4,783,223	4,862,478	79,255	1.65%
State Support Special Funds	286,512	376,338	376,338		
Federal Funds	5,544,998	5,544,998	5,544,998		
Other Special Funds (Specify)	3,074,627	3,562,118	3,562,118		
Other Income	455,002	455,002	455,002		
Foundations, Donations					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	14,144,362	14,721,679	14,800,934	79,255	0.53%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	76	76	76		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	7.14	7.96	7.96		
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: 984-1027

Submitted by: JAMES E. KEETON, M.D.
 Name
 Title: VICE CHANCELLOR FOR HEALTH AFFAI
 Date: July 19, 2012

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF NURSING

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)	3,677,129	52.24%		3,677,129	49.67%		3,756,384	50.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	286,512	4.07%		376,338	5.08%		376,338	5.03%	
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 Income	3,074,627	43.68%		3,348,351	45.23%		3,348,351	44.75%	
11. Foundations, Donations									
12.									
13.									
Total Salaries	7,038,268		49.76%	7,401,818		50.27%	7,481,073		50.54%
1. General State Support Special (Specify)	105,188	100.00%		105,188	100.00%		105,188	100.00%	
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 Income									
11. Foundations, Donations									
12.									
13.									
Total Travel	105,188		0.74%	105,188		0.71%	105,188		0.71%
1. General State Support Special (Specify)	458,129	100.00%		477,491	69.07%		477,491	69.07%	
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 Income				213,767	30.92%		213,767	30.92%	
11. Foundations, Donations									
12.									
13.									
Total Contractual	458,129		3.23%	691,258		4.69%	691,258		4.67%
1. General State Support Special (Specify)	248,770	100.00%		248,770	100.00%		248,770	100.00%	
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 Income									
11. Foundations, Donations									
12.									
13.									
Total Commodities	248,770		1.75%	248,770		1.68%	248,770		1.68%

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF NURSING

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)	100,000	100.00%		100,000	100.00%		100,000	100.00%	
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 Income									
11. Foundations, Donations									
12.									
13.									
Total Other Than Equipment	100,000		0.70%	100,000		0.67%	100,000		0.67%
1. General State Support Special (Specify)	194,007	100.00%		174,645	100.00%		174,645	100.00%	
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 Income									
11. Foundations, Donations									
12.									
13.									
Total Equipment	194,007		1.37%	174,645		1.18%	174,645		1.17%
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 Income									
11. Foundations, Donations									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other Income									
11. Foundations, Donations									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF NURSING

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) _____	5,544,998	92.41%		5,544,998	92.41%		5,544,998	92.41%	
10. Other Income									
11. Foundations, Donations	455,002	7.58%		455,002	7.58%		455,002	7.58%	
12.									
13.									
Total Subsidies, Loans & Grants	6,000,000		42.41%	6,000,000		40.75%	6,000,000		40.53%
1. General _____ State Support Special (Specify) _____	4,783,223	33.81%		4,783,223	32.49%		4,862,478	32.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	286,512	2.02%		376,338	2.55%		376,338	2.54%	
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) _____	5,544,998	39.20%		5,544,998	37.66%		5,544,998	37.46%	
10. Other Income	3,074,627	21.73%		3,562,118	24.19%		3,562,118	24.06%	
11. Foundations, Donations	455,002	3.21%		455,002	3.09%		455,002	3.07%	
12.									
13.									
TOTAL	14,144,362		100.00%	14,721,679		100.00%	14,800,934		100.00%

SPECIAL FUNDS DETAIL

UMMC SCHOOL OF NURSING

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(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	286,512	376,338	376,338
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			
Section S TOTAL		286,512	376,338	376,338

A. FEDERAL FUNDS*		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				5,544,998	5,544,998	5,544,998
Section A TOTAL				5,544,998	5,544,998	5,544,998

B. OTHER SPECIAL FUNDS (NON-FED'L)		(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 Income (1)	Tuition & Misc Income	3,074,627	3,562,118	3,562,118
Foundations, Donations (1)		455,002	455,002	455,002
Section B TOTAL		3,529,629	4,017,120	4,017,120

Section S + A + B TOTAL		9,361,139	9,938,456	9,938,456
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C. TREASURY FUND/BANK ACCOUNTS*			(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 NURSING

Name of Agency

FEDERAL FUNDS

Included are grants and various restricted funds.

STATE SUPPORT SPECIAL FUNDS

Included are Education Enhancement Funds.

OTHER SPECIAL FUNDS

Included are student tuition fees, donations and miscellaneous income.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING
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	3,677,129	286,512		3,074,627	7,038,268
Travel	105,188				105,188
Contractual Services	458,129				458,129
Commodities	248,770				248,770
Other Than Equipment	100,000				100,000
Equipment	194,007				194,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,544,998	455,002	6,000,000
Total	4,783,223	286,512	5,544,998	3,529,629	14,144,362
No. of Positions (FTE)	39.74	3.11		33.15	76.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,677,129	376,338		3,348,351	7,401,818
Travel	105,188				105,188
Contractual Services	477,491			213,767	691,258
Commodities	248,770				248,770
Other Than Equipment	100,000				100,000
Equipment	174,645				174,645
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,544,998	455,002	6,000,000
Total	4,783,223	376,338	5,544,998	4,017,120	14,721,679
No. of Positions (FTE)	37.76	3.86		34.38	76.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	79,255				79,255
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	79,255				79,255
No. of Positions (FTE)					

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

UMMC SCHOOL OF NURSING

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

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					
Total					
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					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,756,384	376,338		3,348,351	7,481,073
Travel	105,188				105,188
Contractual Services	477,491			213,767	691,258
Commodities	248,770				248,770
Other Than Equipment	100,000				100,000
Equipment	174,645				174,645
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,544,998	455,002	6,000,000
Total	4,862,478	376,338	5,544,998	4,017,120	14,800,934
No. of Positions (FTE)	37.76	3.86		34.38	76.00

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 NURSING

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	4,415,084	376,338		3,281,297	8,072,719
2. RESEARCH	37,535		5,544,998	455,002	6,037,535
3. ACADEMIC SUPPORT	409,859			280,821	690,680
SUMMARY OF ALL PROGRAMS	4,862,478	376,338	5,544,998	4,017,120	14,800,934

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,446,184	286,512		2,804,856	6,537,552
Travel					
Contractual Services	344,405				344,405
Commodities	223,485				223,485
Other Than Equipment	100,000				100,000
Equipment	194,007				194,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,308,081	286,512		2,804,856	7,399,449
No. of Positions (FTE)	37.43	3.11		30.46	71.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,446,184	376,338		3,095,278	6,917,800
Travel					
Contractual Services	391,515			186,019	577,534
Commodities	223,485				223,485
Other Than Equipment	100,000				100,000
Equipment	174,645				174,645
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,335,829	376,338		3,281,297	7,993,464
No. of Positions (FTE)	35.37	3.86		31.77	71.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	79,255				79,255
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	79,255				79,255
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 NURSING

Program No. 1 of 3 Programs

AGENCY

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,525,439	376,338	3,095,278	6,997,055
Travel				
Contractual Services	391,515		186,019	577,534
Commodities	223,485			223,485
Other Than Equipment	100,000			100,000
Equipment	174,645			174,645
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	4,415,084	376,338	3,281,297	8,072,719
No. of Positions (FTE)	35.37	3.86	31.77	71.00

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 NURSING

Program No. 2 of 3 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	16,250				16,250
Commodities	21,285				21,285
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,544,998	455,002	6,000,000
Total	37,535		5,544,998	455,002	6,037,535
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	16,250				16,250
Commodities	21,285				21,285
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,544,998	455,002	6,000,000
Total	37,535		5,544,998	455,002	6,037,535
No. of Positions (FTE)					

	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					
Total					
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 NURSING

Program No. 2 of 3 Programs

AGENCY

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	16,250			16,250
Commodities	21,285			21,285
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		5,544,998	455,002	6,000,000
Total	37,535	5,544,998	455,002	6,037,535
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 NURSING

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	230,945			269,771	500,716
Travel	105,188				105,188
Contractual Services	97,474				97,474
Commodities	4,000				4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	437,607			269,771	707,378
No. of Positions (FTE)	2.31			2.69	5.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	230,945			253,073	484,018
Travel	105,188				105,188
Contractual Services	69,726			27,748	97,474
Commodities	4,000				4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	409,859			280,821	690,680
No. of Positions (FTE)	2.39			2.61	5.00

	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					
Total					
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 NURSING

Program No. 3 of 3 Programs

AGENCY

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	230,945		253,073	484,018
Travel	105,188			105,188
Contractual Services	69,726		27,748	97,474
Commodities	4,000			4,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	409,859		280,821	690,680
No. of Positions (FTE)	2.39		2.61	5.00

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 NURSING

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		
EXPENDITURES:								
SALARIES	6,917,800			79,255	79,255	6,997,055		
GENERAL	3,446,184			79,255	79,255	3,525,439		
ST.SUP.SPECIAL	376,338					376,338		
FEDERAL								
OTHER	3,095,278					3,095,278		
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	577,534					577,534		
GENERAL	391,515					391,515		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	186,019					186,019		
COMMODITIES	223,485					223,485		
GENERAL	223,485					223,485		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	100,000					100,000		
GENERAL	100,000					100,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	174,645					174,645		
GENERAL	174,645					174,645		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,993,464			79,255	79,255	8,072,719		

FUNDING:

GENERAL FUNDS	4,335,829			79,255	79,255	4,415,084		
ST.SUP.SPCL.FUNDS	376,338					376,338		
FEDERAL FUNDS								
OTHER SP.FUNDS	3,281,297					3,281,297		
TOTAL	7,993,464			79,255	79,255	8,072,719		

POSITIONS:

GENERAL FTE	35.37					35.37		
ST.SUP.SPCL.FTE	3.86					3.86		
FEDERAL FTE								
OTHER SP FTE	31.77					31.77		
TOTAL FTE	71.00					71.00		

PRIORITY LEVEL:

				1				
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

UMMC SCHOOL OF NURSING

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	16,250					16,250		
GENERAL	16,250					16,250		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	21,285					21,285		
GENERAL	21,285					21,285		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	6,000,000					6,000,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	5,544,998					5,544,998		
OTHER	455,002					455,002		
TOTAL	6,037,535					6,037,535		

FUNDING:

GENERAL FUNDS	37,535					37,535		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	5,544,998					5,544,998		
OTHER SP.FUNDS	455,002					455,002		
TOTAL	6,037,535					6,037,535		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1			
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:							
SALARIES	484,018					484,018	
GENERAL	230,945					230,945	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	253,073					253,073	
TRAVEL	105,188					105,188	
GENERAL	105,188					105,188	
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

PROGRAM DECISION UNITS

UMMC SCHOOL OF NURSING

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	97,474					97,474		
GENERAL	69,726					69,726		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,748					27,748		
COMMODITIES	4,000					4,000		
GENERAL	4,000					4,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	690,680					690,680		

FUNDING:

GENERAL FUNDS	409,859					409,859		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	280,821					280,821		
TOTAL	690,680					690,680		

POSITIONS:

GENERAL FTE	2.39					2.39		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.61					2.61		
TOTAL FTE	5.00					5.00		

PRIORITY LEVEL:

				1				
--	--	--	--	---	--	--	--	--

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 NURSING

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the instruction of all students in the various academic programs of the School of Nursing.

II. Program Objective:

The objective of this program is the instruction of students in all academic programs of the School of Nursing.

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 NURSING

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Programs sponsored by outside agencies and nursing research development.

II. Program Objective:

Programs sponsored by outside agencies and nursing research development.

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 NURSING

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic Support is the cost for the Office of the Dean.

II. Program Objective:

This is for costs of the Office of the Dean and includes all travel costs for the School of Nursing.

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 NURSING

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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 BSN generic enrollment	272.00	239.00	257.00
2 MSN enrollment (on-campus/distance learning)	144.00	167.00	180.00
3 Doctoral Enrollment	20.00	33.00	41.00
4 Number for degrees awarded BSN	120.00	110.00	122.00
5 Number of degrees awarded MSN	44.00	36.00	40.00
6 Number of degrees awarded PhD	2.00	3.00	3.00

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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Appropriation per student	11,628.00	11,753.00	10,960.00

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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of students Undergraduate (full-time)	225.00	213.00	229.00
2 Number of students Undergraduate (part-time)	16.00	26.00	25.00
3 Number of students Graduate (full-time)	67.00	77.00	80.00
4 Number of students Graduate (part-time)	101.00	112.00	110.00
5 Number of students Summer	322.00	318.00	357.00
6 Percent of graduates practicing in MS	90.00	90.00	90.00
7 Percent of graduates passing licensure exams	92.60	95.00	95.00

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

UMMC SCHOOL OF NURSING

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 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 Programs Sponsored by Outside Agencies	6,000,000.00	6,000,000.00	6,000,000.00

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

UMMC SCHOOL OF NURSING

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 NURSING

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	4,335,829	(143,497)	4,192,332	(3.30%)
ST.SUPPORT SPECIAL	376,338		376,338	
FEDERAL				
OTHER SPECIAL	3,281,297		3,281,297	
TOTAL	7,993,464	(143,497)	7,849,967	
Narrative Explanation: This reduction would have a significant effect on our ability to provide quality instruction to our students.				
Program Name: (2) RESEARCH				
GENERAL	37,535		37,535	
ST.SUPPORT SPECIAL				
FEDERAL	5,544,998		5,544,998	
OTHER SPECIAL	455,002		455,002	
TOTAL	6,037,535		6,037,535	
Narrative Explanation:				
Program Name: (3) ACADEMIC SUPPORT				
GENERAL	409,859		409,859	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	280,821		280,821	
TOTAL	690,680		690,680	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	4,783,223	(143,497)	4,639,726	(3.00%)
ST.SUPPORT SPECIAL	376,338		376,338	
FEDERAL	5,544,998		5,544,998	
OTHER SPECIAL	4,017,120		4,017,120	
TOTAL	14,721,679	(143,497)	14,578,182	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC SCHOOL OF NURSING

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UMMC SCHOOL OF NURSING

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
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	54,140	54,140	54,140
61020 Employee Training			
TOTAL (A)	54,140	54,140	54,140
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,250	3,250	3,250
611XX Transportation of Goods (61180-61190)	4,637	4,637	4,637
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	7,887	7,887	7,887
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	6,668	6,668	6,668
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	6,668	6,668	6,668
D. RENTS (61400-61499)			
61420 Building & Floor Space	10,000	10,000	10,000
61430 Land			
61440 Office Equipment	34,978	34,978	34,978
61460 Other Equipment	5,347	5,347	5,347
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	50,325	50,325	50,325
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	25,998	25,898	25,898
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	640	640	640
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	5,000	5,000	5,000
Maintenance Contracts	3,100	3,100	3,100
TOTAL (E)	34,738	34,638	34,638
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	2,228	9,967	9,967

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF NURSING

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
TOTAL (F)	2,228	9,967	9,967
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	112,756	112,756	112,756
61721 Subscriptions			
Other Contractual Services	64,534	290,229	290,229
TOTAL (G)	177,290	402,985	402,985
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	104,567	104,567	104,567
61922 Basic Telephone Monthly - Outside Vendor	20,286	20,081	20,081
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)	124,853	124,648	124,648
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	458,129	691,258	691,258
FUNDING SUMMARY:			
GENERAL FUNDS	458,129	477,491	477,491
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		213,767	213,767
TOTAL FUNDS	458,129	691,258	691,258

**SCHEDULE C
COMMODITIES**

UMMC SCHOOL OF NURSING
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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	28,241	28,241	28,241
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	33,551	33,551	33,551
62140 Paper Supplies	6,700	6,700	6,700
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
Purchased Instructional Materials	22,750	22,750	22,750
Total (B)	91,242	91,242	91,242
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	2,475	2,475	2,475
Total (C)	2,475	2,475	2,475
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	3,900	3,900	3,900
62340 Drugs & Chemicals - Medical & Lab Use	700	700	700
62390 Other Professional Scientific Supplies & Materials	85,945	85,945	85,945
Total (D)	90,545	90,545	90,545
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	41,518	41,518	41,518
62595 Other Equipment (less than \$500)	19,390	19,390	19,390
Feed for Animals	3,000	3,000	3,000
Research Animals	600	600	600
Total (E)	64,508	64,508	64,508

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC SCHOOL OF NURSING
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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	248,770	248,770	248,770
FUNDING SUMMARY:			
GENERAL FUNDS	248,770	248,770	248,770
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	248,770	248,770	248,770

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

UMMC SCHOOL OF NURSING

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
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	100,000	100,000	100,000
TOTAL (B)	100,000	100,000	100,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	100,000	100,000	100,000
FUNDING SUMMARY:			
GENERAL FUNDS	100,000	100,000	100,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	100,000	100,000	100,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF NURSING

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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TOTAL OFFICE MACHINES (N)							
TOTAL OFFICE MACHINES (R)		12,600		12,600	1	12,600	12,600
DESKS (R)							
FILING CABINETS (N)							
FILING CABINETS (R)							
TOTAL (C)		12,600		12,600			12,600
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
TOTAL IS EQUIPMENT (N)		28,767		28,767	1	28,767	28,767
TOTAL IS EQUIPMENT (R)		60,000		40,628	1	40,628	40,628
LAPTOPS (N)							
TANDBERG CODEC (R)							
EQUIP DISTANCE LEARNING CLASSRM (R)							
TOTAL (D)		88,767		69,395			69,395
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		75,000		85,000	1	85,000	85,000
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		5,000					
TOTAL RADIO, TV & OTHER EQUIP (N)		7,650		7,650	1	7,650	7,650
TOTAL RADIO, TV & OTHER EQUIP (R)		4,990					
CHROMATOGRAPHY REFRIGERATOR (R)							
MICROSCOPE (N)							
SLIDE PROJECTOR (R)							
CAMERA (N)							
MANIKINS FOR SKILLS LAB (N)							
MANIKIN MODULES FOR SKILLS LAB (N)							
HEADWALLS (N)							
INFANT WARMER (N)							
MANIKIN MODULES FOR SKILLS LAB (N)							
TOTAL (F)		92,640		92,650			92,650
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		194,007		174,645			174,645
FUNDING SUMMARY:							
GENERAL FUNDS		194,007		174,645			174,645
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		194,007		174,645			174,645

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

UMMC SCHOOL OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
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							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UMMC SCHOOL OF NURSING
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UMMC SCHOOL OF NURSING

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
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	6,000,000	6,000,000	6,000,000
TOTAL (E)	6,000,000	6,000,000	6,000,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	6,000,000	6,000,000	6,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	5,544,998	5,544,998	5,544,998
OTHER SPECIAL FUNDS	455,002	455,002	455,002
TOTAL FUNDS	6,000,000	6,000,000	6,000,000

NARRATIVE
2014 BUDGET REQUEST

UMMC SCHOOL OF NURSING _____

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 NURSING

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
Patricia Ann Waltman	Washington, DC	CCNE Workshop on Writing Self-Studies	1,359	
Wanda Fisher	Washington, DC	American Assoc. of College of Nursing	129	
Sharon Lobert	Denver, CO	American Society for Cell Biology	1,653	
Audwin Bernard Fletcher	Washington, DC	Academy of Nursing 38th Annual Meeting	1,539	
Mary W Stewart	Chicago, IL	AACR Annual Meeting	296	
Kim Hoover	New Orleans, LA	Southern Nursing Research Society	1,197	
Jennifer Hitt	New Orleans, LA	Southern Nursing Research Society	1,453	
Cynthia Hardy Luther	Washington, DC	33rd Annual GAPNA	1,961	
Jill Stevens White	Roanoke, VA	Rocky Mountain Bioengineering Symposium	730	
Total Out of State Travel Cost			\$10,317	

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

UMMC SCHOOL OF NURSING

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 DEAN & DEAN ASSOC ARCHITECTS / CONSULTANT SERVICES <i>Comp. Rate: \$45 - \$105/hr</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees UNDER \$600 <i>Comp. Rate:</i>					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services BECKMAN COULTER / Repair Services <i>Comp. Rate: Negotiated Fee</i> CONSULTANTS & GUEST LECTURERS <i>Comp. Rate: Negotiated Fee</i> EMMON ENTERPRISES / Cleaning Services <i>Comp. Rate: \$285/mth</i> FRESH CUT CATERING & FLORAL / Catering <i>Comp. Rate: Negotiated Fee</i> JONES INSTALLATION LLC / Moving Services <i>Comp. Rate: Negotiated Fee</i>					
			9,967	9,967	
		1,005			

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF NURSING

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.
NORWOOD BEAL / Environmental Services <i>Comp. Rate: Negotiated Fee</i> OTHER PROFESSIONAL FEES <i>Comp. Rate:</i> UNDER \$600 <i>Comp. Rate:</i> TOTAL 61690 Other Fees & Services		1,223 <hr/> 2,228 <hr/>	<hr/> 9,967 <hr/>	<hr/> 9,967 <hr/>	
GRAND TOTAL (61600-61699)		2,228	9,967	9,967	

VEHICLE PURCHASE DETAILS

UMMC SCHOOL OF NURSING

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

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

UMMC SCHOOL OF NURSING

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 NURSING _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Personnel Cost Adjustments		
		Salaries	79,255
		Total	79,255
		General Funds	79,255
Program # 2 : RESEARCH	Personnel Cost Adjustments		
		Total	_____
Program # 3 : ACADEMIC SUPPORT	Personnel Cost Adjustments		
		Total	_____

CAPITAL LEASES

UMMC SCHOOL OF NURSING

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 NURSING

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	(143,497)				(143,497)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(143,497)				(143,497)