

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

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	95,539,552	101,779,680	114,443,510		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(8,824,457)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	95,539,552	101,779,680	105,619,053	3,839,373	3.77%
2. Travel					
a. Travel & Subsistence (In-State)	188,001	590,281	590,281		
b. Travel & Subsistence (Out-of-State)	153,577				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	341,578	590,281	590,281		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	127,070	139,909	139,909		
b. Communications, Transportation & Utilities	146,556	142,176	142,176		
c. Public Information	66,350	127,374	127,374		
d. Rents	1,346,063	1,142,173	1,142,173		
e. Repairs & Service	6,759,925	6,743,105	6,743,105		
f. Fees, Professional & Other Services	509,984	490,676	490,676		
g. Other Contractual Services	8,795,716	9,017,585	9,017,585		
h. Data Processing	398,593	363,285	363,285		
i. Other					
Total Contractual Services	18,150,257	18,166,283	18,166,283		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	886,899	767,004	767,004		
c. Equipment, Repair Parts, Supplies & Accessories	53,315	49,799	49,799		
d. Professional & Scientific Supplies & Materials	1,921,855	1,988,130	1,988,130		
e. Other Supplies & Materials	2,413,637	2,456,971	2,456,971		
Total Commodities	5,275,706	5,261,904	5,261,904		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	6,494,097	6,163,853	6,163,853		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	330,000	340,000	340,000		
d. IS Equipment (Data Processing & Telecommunications)	487,200	500,200	500,200		
e. Equipment - Lease Purchase					
f. Other Equipment	4,037,246	4,047,356	4,047,356		
Total Equipment (Schedule D-2)	4,854,446	4,887,556	4,887,556		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	108,961,811	109,292,055	109,292,055		
TOTAL EXPENDITURES	239,617,447	246,141,612	249,980,985	3,839,373	1.55%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	84,209,240	88,734,282	92,573,655	3,839,373	4.32%
State Support Special Funds	6,833,465	6,833,465	6,833,465		
Federal Funds _____ Other Special Funds (Specify) _____	73,127,921	73,127,921	73,127,921		
Other	73,546,821	76,895,944	76,845,944	(50,000)	(0.06%)
Children's Justice Fund	1,200,000	550,000	600,000	50,000	9.09%
Comprehensive Tobacco Center	700,000				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	239,617,447	246,141,612	249,980,985	3,839,373	1.55%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	808	831	914	83	9.98%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	7.34	7.98	8.35	0.37	
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 23, 2013

REPORT BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF MEDICINE

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	59,867,980	62.66%		64,393,022	63.26%		68,232,395	64.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,453,034	4.66%		4,453,034	4.37%		4,453,034	4.21%	
4. Health Care Expendable Fund	2,380,431	2.49%		2,380,431	2.33%		2,380,431	2.25%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	28,838,107	30.18%		30,553,193	30.01%		30,553,193	28.92%	
11. Children's Justice Fund									
12. Comprehensive Tobacco Center									
13.									
Total Salaries	95,539,552		39.87%	101,779,680		41.35%	105,619,053		42.25%
1. General State Support Special (Specify)	224,080	65.60%		224,080	37.96%		224,080	37.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	117,498	34.39%		366,201	62.03%		366,201	62.03%	
11. Children's Justice Fund									
12. Comprehensive Tobacco Center									
13.									
Total Travel	341,578		0.14%	590,281		0.23%	590,281		0.23%
1. General State Support Special (Specify)	11,922,624	65.68%		11,922,624	65.63%		11,922,624	65.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	6,227,633	34.31%		6,243,659	34.36%		6,243,659	34.36%	
11. Children's Justice Fund									
12. Comprehensive Tobacco Center									
13.									
Total Contractual	18,150,257		7.57%	18,166,283		7.38%	18,166,283		7.26%
1. General State Support Special (Specify)	2,797,521	53.02%		2,797,521	53.16%		2,797,521	53.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	2,478,185	46.97%		2,464,383	46.83%		2,464,383	46.83%	
11. Children's Justice Fund									
12. Comprehensive Tobacco Center									
13.									
Total Commodities	5,275,706		2.20%	5,261,904		2.13%	5,261,904		2.10%

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF MEDICINE

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,704,448	72.44%		4,704,448	76.32%		4,704,448	76.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	1,789,649	27.55%		1,459,405	23.67%		1,459,405	23.67%	
11. Children's Justice Fund									
12. Comprehensive Tobacco Center									
13.									
Total Other Than Equipment	6,494,097		2.71%	6,163,853		2.50%	6,163,853		2.46%
1. General State Support Special (Specify)	4,430,776	91.27%		4,430,776	90.65%		4,430,776	90.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other	423,670	8.72%		456,780	9.34%		456,780	9.34%	
11. Children's Justice Fund									
12. Comprehensive Tobacco Center									
13.									
Total Equipment	4,854,446		2.02%	4,887,556		1.98%	4,887,556		1.95%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other									
11. Children's Justice Fund									
12. Comprehensive Tobacco Center									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other									
11. Children's Justice Fund									
12. Comprehensive Tobacco Center									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF MEDICINE

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	261,811	0.24%		261,811	0.23%		261,811	0.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	73,127,921	67.11%		73,127,921	66.91%		73,127,921	66.91%	
10. Other	34,372,079	31.54%		35,352,323	32.34%		35,302,323	32.30%	
11. Children's Justice Fund	1,200,000	1.10%		550,000	0.50%		600,000	0.54%	
12. Comprehensive Tobacco Center									
13.									
Total Subsidies, Loans & Grants	108,961,811		45.47%	109,292,055		44.40%	109,292,055		43.72%
1. General State Support Special (Specify)	84,209,240	35.14%		88,734,282	36.05%		92,573,655	37.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,453,034	1.85%		4,453,034	1.80%		4,453,034	1.78%	
4. Health Care Expendable Fund	2,380,431	0.99%		2,380,431	0.96%		2,380,431	0.95%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	73,127,921	30.51%		73,127,921	29.70%		73,127,921	29.25%	
10. Other	74,246,821	30.98%		76,895,944	31.24%		76,845,944	30.74%	
11. Children's Justice Fund	1,200,000	0.50%		550,000	0.22%		600,000	0.24%	
12. Comprehensive Tobacco Center									
13.									
TOTAL	239,617,447		100.00%	246,141,612		100.00%	249,980,985		100.00%

SPECIAL FUNDS DETAIL

UMMC SCHOOL OF MEDICINE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	4,453,034	4,453,034	4,453,034
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	2,380,431	2,380,431	2,380,431
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		6,833,465	6,833,465	6,833,465

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Other Federal				4,200,020	4,200,020	4,200,020
Public Health Services				68,927,901	68,927,901	68,927,901
Section A TOTAL				73,127,921	73,127,921	73,127,921

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other (1)	Tuition & Misc Income	44,924,742	48,273,865	48,223,865
Children's Justice Fund (2)		1,200,000	550,000	600,000
Loan Funds (1)		4,988,638	4,988,638	4,988,638
Other State Agencies (1)		692,859	692,859	692,859
Voluntary Health Service (1)		692,858	692,858	692,858
Industry (1)		1,039,288	1,039,288	1,039,288
Foundations (1)		485,002	485,002	485,002
Private Donations (1)		8,577,722	8,577,722	8,577,722
Laboratory & Testing Fees (1)		7,988,550	7,988,550	7,988,550
Professional Fees (1)		4,157,162	4,157,162	4,157,162
Comprehensive Tobacco Center (3)		700,000		
Section B TOTAL		75,446,821	77,445,944	77,445,944

Section S + A + B TOTAL		155,408,207	157,407,330	157,407,330
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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 MEDICINE

Name of Agency

FEDERAL FUNDS

Included are grants and various restricted funds.

STATE SUPPORT SPECIAL FUNDS

Included are Education Enhancement Funds and Health Care Expendable Funds.

OTHER SPECIAL FUNDS

Included are student tuition fees, student loans, donations and other funds.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	59,867,980	6,833,465		28,838,107	95,539,552
Travel	224,080			117,498	341,578
Contractual Services	11,922,624			6,227,633	18,150,257
Commodities	2,797,521			2,478,185	5,275,706
Other Than Equipment	4,704,448			1,789,649	6,494,097
Equipment	4,430,776			423,670	4,854,446
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811		73,127,921	35,572,079	108,961,811
Total	84,209,240	6,833,465	73,127,921	75,446,821	239,617,447
No. of Positions (FTE)	506.12	58.41		243.47	808.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	64,393,022	6,833,465		30,553,193	101,779,680
Travel	224,080			366,201	590,281
Contractual Services	11,922,624			6,243,659	18,166,283
Commodities	2,797,521			2,464,383	5,261,904
Other Than Equipment	4,704,448			1,459,405	6,163,853
Equipment	4,430,776			456,780	4,887,556
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811		73,127,921	35,902,323	109,292,055
Total	88,734,282	6,833,465	73,127,921	77,445,944	246,141,612
No. of Positions (FTE)	525.49	56.38		249.13	831.00

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	3,839,373				3,839,373
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,839,373				3,839,373
No. of Positions (FTE)	83.00				83.00

	FY 2015 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	68,232,395	6,833,465		30,553,193	105,619,053
Travel	224,080			366,201	590,281
Contractual Services	11,922,624			6,243,659	18,166,283
Commodities	2,797,521			2,464,383	5,261,904
Other Than Equipment	4,704,448			1,459,405	6,163,853
Equipment	4,430,776			456,780	4,887,556
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811		73,127,921	35,902,323	109,292,055
Total	92,573,655	6,833,465	73,127,921	77,445,944	249,980,985
No. of Positions (FTE)	608.49	56.38		249.13	914.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

UMMC SCHOOL OF MEDICINE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	90,025,198	6,833,465		40,909,441	137,768,104
2. RESEARCH			73,127,921	34,922,079	108,050,000
3. ACADEMIC SUPPORT	2,548,457			1,614,424	4,162,881
SUMMARY OF ALL PROGRAMS	92,573,655	6,833,465	73,127,921	77,445,944	249,980,985

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	57,619,290	6,833,465		27,623,164	92,075,919
Travel	224,080			93,498	317,578
Contractual Services	11,758,061			5,920,696	17,678,757
Commodities	2,765,565			2,420,141	5,185,706
Other Than Equipment	4,704,448			1,789,649	6,494,097
Equipment	4,430,776			353,670	4,784,446
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			650,000	911,811
Total	81,764,031	6,833,465		38,850,818	127,448,314
No. of Positions (FTE)	492.49	58.41		236.10	787.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	62,012,184	6,833,465		29,338,250	98,183,899
Travel	224,080			337,701	561,781
Contractual Services	11,795,961			5,936,722	17,732,683
Commodities	2,756,565			2,406,339	5,162,904
Other Than Equipment	4,704,448			1,459,405	6,163,853
Equipment	4,430,776			450,780	4,881,556
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			980,244	1,242,055
Total	86,185,825	6,833,465		40,909,441	133,928,731
No. of Positions (FTE)	511.59	56.38		242.03	810.00

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	3,839,373				3,839,373
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,839,373				3,839,373
No. of Positions (FTE)	83.00				83.00

	FY 2015 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	65,851,557	6,833,465		29,338,250	102,023,272
Travel	224,080			337,701	561,781
Contractual Services	11,795,961			5,936,722	17,732,683
Commodities	2,756,565			2,406,339	5,162,904
Other Than Equipment	4,704,448			1,459,405	6,163,853
Equipment	4,430,776			450,780	4,881,556
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			980,244	1,242,055
Total	90,025,198	6,833,465		40,909,441	137,768,104
No. of Positions (FTE)	594.59	56.38		242.03	893.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			73,127,921	34,922,079	108,050,000
Total			73,127,921	34,922,079	108,050,000
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			73,127,921	34,922,079	108,050,000
Total			73,127,921	34,922,079	108,050,000
No. of Positions (FTE)					

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		73,127,921	34,922,079	108,050,000
Total		73,127,921	34,922,079	108,050,000
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 3 of 3 Programs

ACADEMIC SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,248,690			1,214,943	3,463,633
Travel				24,000	24,000
Contractual Services	164,563			306,937	471,500
Commodities	31,956			58,044	90,000
Other Than Equipment					
Equipment				70,000	70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,445,209			1,673,924	4,119,133
No. of Positions (FTE)	13.63			7.37	21.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,380,838			1,214,943	3,595,781
Travel				28,500	28,500
Contractual Services	126,663			306,937	433,600
Commodities	40,956			58,044	99,000
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,548,457			1,614,424	4,162,881
No. of Positions (FTE)	13.90			7.10	21.00

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,380,838		1,214,943	3,595,781
Travel			28,500	28,500
Contractual Services	126,663		306,937	433,600
Commodities	40,956		58,044	99,000
Other Than Equipment				
Equipment			6,000	6,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,548,457		1,614,424	4,162,881
No. of Positions (FTE)	13.90		7.10	21.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

UMMC SCHOOL OF MEDICINE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Expansion Of Gme Program	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	98,183,899			3,839,373	3,839,373	102,023,272		
GENERAL	62,012,184			3,839,373	3,839,373	65,851,557		
ST.SUP.SPECIAL	6,833,465					6,833,465		
FEDERAL								
OTHER	29,338,250					29,338,250		
TRAVEL	561,781					561,781		
GENERAL	224,080					224,080		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	337,701					337,701		
CONTRACTUAL	17,732,683					17,732,683		
GENERAL	11,795,961					11,795,961		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,936,722					5,936,722		
COMMODITIES	5,162,904					5,162,904		
GENERAL	2,756,565					2,756,565		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,406,339					2,406,339		
CAPITAL-OTE	6,163,853					6,163,853		
GENERAL	4,704,448					4,704,448		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,459,405					1,459,405		
EQUIPMENT	4,881,556					4,881,556		
GENERAL	4,430,776					4,430,776		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	450,780					450,780		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,242,055					1,242,055		
GENERAL	261,811					261,811		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	980,244					980,244		
TOTAL	133,928,731			3,839,373	3,839,373	137,768,104		

FUNDING:

GENERAL FUNDS	86,185,825			3,839,373	3,839,373	90,025,198		
ST.SUP.SPCL.FUNDS	6,833,465					6,833,465		
FEDERAL FUNDS								
OTHER SP.FUNDS	40,909,441					40,909,441		
TOTAL	133,928,731			3,839,373	3,839,373	137,768,104		

POSITIONS:

GENERAL FTE	511.59			83.00	83.00	594.59		
ST.SUP.SPCL.FTE	56.38					56.38		
FEDERAL FTE								
OTHER SP FTE	242.03					242.03		
TOTAL FTE	810.00			83.00	83.00	893.00		

PRIORITY LEVEL:

				1				
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

UMMC SCHOOL OF MEDICINE

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
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	108,050,000				108,050,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	73,127,921				73,127,921			
OTHER	34,922,079				34,922,079			
TOTAL	108,050,000				108,050,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	73,127,921				73,127,921			
OTHER SP.FUNDS	34,922,079				34,922,079			
TOTAL	108,050,000				108,050,000			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	3,595,781				3,595,781			
GENERAL	2,380,838				2,380,838			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,214,943				1,214,943			
TRAVEL	28,500				28,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,500				28,500			

PROGRAM DECISION UNITS

UMMC SCHOOL OF MEDICINE

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	433,600				433,600			
GENERAL	126,663				126,663			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	306,937				306,937			
COMMODITIES	99,000				99,000			
GENERAL	40,956				40,956			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	58,044				58,044			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,000				6,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000				6,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,162,881				4,162,881			

FUNDING:

GENERAL FUNDS	2,548,457				2,548,457			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,614,424				1,614,424			
TOTAL	4,162,881				4,162,881			

POSITIONS:

GENERAL FTE	13.90				13.90			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.10				7.10			
TOTAL FTE	21.00				21.00			

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 MEDICINE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program provides for the instruction of all students in all academic programs of the School of Medicine and the School of Graduate Studies.

II. Program Objective:

The objective of this program is the instruction of students in all academic programs in the School of Medicine and the school of Graduate Studies.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Expansion of GME Program:**

Faculty and residents positions are requested for the expansion of the Residency Program made necessary by the increase in the number of medical students per class.

The objective of the School of Medicine is to provide a comprehensive and interrelated program of medical education, biomedical research and health care. Through these academic programs, the ultimate goal and objective is to provide quality and equitable health care to ALL citizens of Mississippi.

The objectives of the School of Graduate Studies are to train scientific researchers and educate those who will be the next generation of biomedical scientists and health care professionals.

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 MEDICINE

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

- I. Program Description:
Programs sponsored by outside agencies.

- II. Program Objective:
Programs sponsored by outside agencies.

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 MEDICINE

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the Office of the Dean.

II. Program Objective:

This program is the Office of the Dean and is the administrative costs of the School of Medicine.

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

UMMC SCHOOL OF MEDICINE

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of students - Medical	521.00	531.00	540.00
2 Number of students - Graduate	212.00	212.00	215.00
3 Number of students - MD/PhD	6.00	6.00	7.00
4 Number of degrees awarded - M.D.	113.00	130.00	130.00
5 Number of degrees awarded - PhD	24.00	25.00	25.00
6 Number of degrees awarded - M.S.	44.00	45.00	45.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Appropriation per student	71,238.00	73,008.00	74,074.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Percent of graduates passing licensure exams	100.00	100.00	100.00
2 Percent of practicing physicians in Mississippi who are UMC graduates	43.36	44.00	45.00
3 Percent of graduates practicing in Mississippi	70.00	70.00	70.00

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

UMMC SCHOOL OF MEDICINE

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Programs Sponsored by Outside Agencies	108,050,000.00	108,050,000.00	108,050,000.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 MEDICINE

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 MEDICINE

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	86,185,825	(2,662,028)	83,523,797	(3.08%)
ST.SUPPORT SPECIAL	6,833,465		6,833,465	
FEDERAL				
OTHER SPECIAL	40,909,441		40,909,441	
TOTAL	133,928,731	(2,662,028)	131,266,703	
Narrative Explanation: This reduction would have a significant effect on our ability to provide quality instruction to our students.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	73,127,921		73,127,921	
OTHER SPECIAL	34,922,079		34,922,079	
TOTAL	108,050,000		108,050,000	
Narrative Explanation:				
Program Name: (3) ACADEMIC SUPPORT				
GENERAL	2,548,457		2,548,457	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,614,424		1,614,424	
TOTAL	4,162,881		4,162,881	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	88,734,282	(2,662,028)	86,072,254	(3.00%)
ST.SUPPORT SPECIAL	6,833,465		6,833,465	
FEDERAL	73,127,921		73,127,921	
OTHER SPECIAL	77,445,944		77,445,944	
TOTAL	246,141,612	(2,662,028)	243,479,584	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC SCHOOL OF MEDICINE

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 FY2014

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 MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	127,070	139,909	139,909
61020 Employee Training			
TOTAL (A)	127,070	139,909	139,909
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	24,168	20,493	20,493
611XX Transportation of Goods (61180-61190)	90,238	89,533	89,533
61210 Electricity	31,150	31,150	31,150
61220 Gas	700	700	700
61230 Water & Sewage	300	300	300
TOTAL (B)	146,556	142,176	142,176
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	66,350	127,374	127,374
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	66,350	127,374	127,374
D. RENTS (61400-61499)			
61420 Building & Floor Space	896,048	812,468	812,468
61430 Land			
61440 Office Equipment	357,840	252,074	252,074
61460 Other Equipment	92,175	77,631	77,631
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	1,346,063	1,142,173	1,142,173
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	6,278,014	6,243,582	6,243,582
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	3,400	3,400	3,400
61550 Office Equipment & Furniture	7,750	5,625	5,625
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	157,947	177,684	177,684
MAINTENANCE CONTRACTS	312,814	312,814	312,814
TOTAL (E)	6,759,925	6,743,105	6,743,105
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	2,700	1,500	1,500
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)	10,387	27,000	27,000
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees	7,224	24,165	24,165
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	489,673	438,011	438,011

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
TOTAL (F)	509,984	490,676	490,676
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	758,400	758,400	758,400
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	239,433	239,433	239,433
61721 Subscriptions			
EMPLOYEE RECRUITMENT COSTS	195,560	195,560	195,560
OTHER CONTRACTUAL	6,102,323	6,219,192	6,219,192
RURAL SCHOLARSHIPS	1,500,000	1,605,000	1,605,000
TOTAL (G)	8,795,716	9,017,585	9,017,585
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	174,160	174,160	174,160
61922 Basic Telephone Monthly - Outside Vendor	217,233	183,175	183,175
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	7,200	5,950	5,950
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)	398,593	363,285	363,285
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>	18,150,257	18,166,283	18,166,283
FUNDING SUMMARY:			
GENERAL FUNDS	11,922,624	11,922,624	11,922,624
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,227,633	6,243,659	6,243,659
TOTAL FUNDS	18,150,257	18,166,283	18,166,283

**SCHEDULE C
COMMODITIES**

UMMC SCHOOL OF MEDICINE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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	199,427	184,889	184,889
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	482,516	395,286	395,286
62140 Paper Supplies	32,291	29,741	29,741
62150 Maps, Manuals, Library Books, Films	780	780	780
62160 Office Equipment (not capital outlay)			
PURCHASED INSTRUCTIONAL MATERIAL	171,885	156,308	156,308
Total (B)	886,899	767,004	767,004
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,355	2,855	2,855
62251 Repair Vehicle	9,650	9,650	9,650
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	42,310	37,294	37,294
Total (C)	53,315	49,799	49,799
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	55,554	52,932	52,932
62340 Drugs & Chemicals - Medical & Lab Use	73,987	55,233	55,233
62390 Other Professional Scientific Supplies & Materials	134,249	134,249	134,249
LABORATORY AND TESTING SUPPLIES	1,658,065	1,745,716	1,745,716
Total (D)	1,921,855	1,988,130	1,988,130
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	5,200	4,943	4,943
62460 Wearing Material			
62470 Food		10,600	10,600
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	11,450	8,467	8,467
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	1,589,707	1,618,857	1,618,857
62595 Other Equipment (less than \$500)	668,520	654,774	654,774
FEED FOR ANIMALS	63,080	76,500	76,500
RESEARCH ANIMALS	75,680	82,830	82,830
Total (E)	2,413,637	2,456,971	2,456,971

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC SCHOOL OF MEDICINE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	5,275,706	5,261,904	5,261,904
FUNDING SUMMARY:			
GENERAL FUNDS	2,797,521	2,797,521	2,797,521
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,478,185	2,464,383	2,464,383
TOTAL FUNDS	5,275,706	5,261,904	5,261,904

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

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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	6,494,097	6,163,853	6,163,853
TOTAL (B)	6,494,097	6,163,853	6,163,853
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
LIBRARY BOOKS & JOURNALS			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	6,494,097	6,163,853	6,163,853
FUNDING SUMMARY:			
GENERAL FUNDS	4,704,448	4,704,448	4,704,448
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,789,649	1,459,405	1,459,405
TOTAL FUNDS	6,494,097	6,163,853	6,163,853

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF MEDICINE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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)		225,000		230,000			
TOTAL OFFICE MACHINES (R)		105,000		110,000			
CARDIOVASCULAR INSTITUTE (N)					1	8,600	8,600
CHAIRS (N)					54	1,000	54,000
CHAIRS (R)					23	900	20,700
CONFERENCE TABLE (N)					25	2,700	67,500
DESKS (N)					40	1,500	60,000
DESKS (R)					60	1,500	90,000
MODULAR FURNITURE (N)					8	2,800	22,400
MODULAR FURNITURE (R)					6	2,800	16,800
TOTAL (C)		330,000		340,000			340,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
TOTAL IS EQUIPMENT (N)		375,000		380,000			
TOTAL IS EQUIPMENT (R)		112,200		120,200			
COMPUTERS (R)					100	2,500	250,000
PRINTERS (R)					64	600	38,400
COMPUTERS (N)					51	1,800	91,800
PRINTERS (N)					60	500	30,000
LAPTOP COMPUTERS (N)					60	1,500	90,000
TOTAL (D)		487,200		500,200			500,200
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		800,000		800,000			
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		3,157,552		3,167,552			
TOTAL RADIO, TV & OTHER EQUIP (N)		50,000		50,000			
TOTAL RADIO, TV & OTHER EQUIP (R)		29,694		29,804			
ATTUNE ACOUSTIC FOCUSING CYTOMETER (N)					1	99,237	99,237
HIGH SPEED CENTRIFUGE (N)					1	39,500	39,500
REFRIGERATOR LAB USE (N)					15	9,000	135,000
TELEMETRY SYSTEM (N)					1	30,000	30,000
CO2 INCUBATOR (N)					5	9,000	45,000
FREEZER FOR LAB USE (N)					10	13,000	130,000
HIGH SPEED CENTRIFUGE (N)					1	13,200	13,200
ULTRACENTRIFUGE (N)					2	40,000	80,000
ROTORS FOR CENTRIFUGE (N)					2	20,000	40,000
PORTABLE SLIT LAMPS (N)					2	12,995	25,990
AUDIOMETER W/SF SPEAKERS (R)					1	10,000	10,000
NAV-PRO 2 CHANNEL EP (N)					1	35,000	35,000
LASER SKIN RESURFACING SYSTEM (N)					1	70,800	70,800
CRY06 LASER (N)							

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

UMMC SCHOOL OF MEDICINE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
IVF-1 HOFFMAN CHAMBER (R)					1	30,000	30,000
TEKSCAN (N)					1	17,000	17,000
CAST SAWS (N)					3	1,000	3,000
VIDEO MONITORS (N)					10	1,300	13,000
WATER JACKETED INCUBATOR (R)					2	7,500	15,000
CENTRIFUGE (R)					3	5,000	15,000
SLIDE & MOVIE PROJECTORS (R)					15	1,200	18,000
CAMERAS (R)					25	500	12,500
CAMERAS (N)					30	500	15,000
MOLECULAR IMAGER GEL DOC SYSTEM (N)					1	10,500	10,500
EKG MACHINE (N)					5	4,500	22,500
ANALYST HOOD SYSTEM (N)					5	5,500	27,500
SHAKING INCUBATOR (N)					2	10,500	21,000
TISSUE CULTURE HOOD (N)					1	15,750	15,750
PREPARATIVE CENTRIFUGE (N)					1	35,000	35,000
LUMINEX SYSTEM (N)					1	70,000	70,000
AUROMATIC STEAM AUTOCLAVE (N)					1	22,500	22,500
AUDIOLOGIC DIAGNOSTIC EQUIP (N)					1	12,000	12,000
UVA-UVB HOUVA 3 (N)					1	17,500	17,500
MBF STERO INVEST SYSTEM (N)							
BIO PLEX SUSPENSION ARRAY SYSTEM (N)					1	85,000	85,000
GEL LOGIC 2200 IMAGING SYSTEM (N)					1	62,000	62,000
MICROCENTRIFUGE (R)					1	31,000	31,000
ULTRALOW FREEZER (R)					1	32,000	32,000
HPLC (N)					1	142,000	142,000
MOLECULAR IMAGER W/MONITOR (R)					1	208,000	208,000
CARDIOVASCULAR INSTITUTE (N)					1	1,211,000	1,211,000
LAB EQUIPMENT					1	557,239	557,239
METI HUMAN PATIENT SIMULATOR					1	350,000	350,000
ENDOVASCULATOR SIMULATOR					1	222,640	222,640
TOTAL (F)		4,037,246		4,047,356			4,047,356
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		4,854,446		4,887,556			4,887,556
FUNDING SUMMARY:							
GENERAL FUNDS		4,430,776		4,430,776			4,430,776
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		423,670		456,780			456,780
TOTAL FUNDS		4,854,446		4,887,556			4,887,556

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

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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 MEDICINE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	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 MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
INTEREST ON BUILDINGS	911,811	1,242,055	1,242,055
TOTAL (D)	911,811	1,242,055	1,242,055
E. OTHER (66000-89999)			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	106,150,000	107,500,000	107,450,000
CHILDREN'S JUSTICE FUND	1,200,000	550,000	600,000
ACT CENTER FUND	700,000		
TOTAL (E)	108,050,000	108,050,000	108,050,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	108,961,811	109,292,055	109,292,055
FUNDING SUMMARY:			
GENERAL FUNDS	261,811	261,811	261,811
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	73,127,921	73,127,921	73,127,921
OTHER SPECIAL FUNDS	35,572,079	35,902,323	35,902,323
TOTAL FUNDS	108,961,811	109,292,055	109,292,055

**NARRATIVE
2015 BUDGET REQUEST**

UMMC SCHOOL OF MEDICINE

Name of Agency

A. Personal Services:

(1) Salaries, Wages and Fringe Benefits

Faculty and residents are requested for the expansion of the Residency Program made necessary by the increase in the number of medical students per class.

After all, to produce more M.D. graduates without adequate graduate medical education (GME) opportunities in place to accommodate them would make us an exporter of well-prepared physician graduates to other states.

Therefore, it is crucial that as the number of medical students grows, school of medicine grows the residency (GME) program to accommodate this growth.

Summary by Program:

	Instruction	Research	Academic Support	Total
1. GME Expansion	3,839,373			3,839,373
Total Increase	\$ 3,839,373	\$ -0-	\$ -0-	\$ 3,839,373

B. Travel and Subsistence:

An increase is not requested in this category.

C. Contractual Services:

An increase is not requested in this category.

D. Commodities:

An increase is not requested in this category.

E. Capital Outlay - Other than Equipment:

An increase is not requested in this category.

F. Capital Outlay - Equipment:

An increase is not requested in this category.

G. Subsidies, Loans and Grants:

This category includes Programs Sponsored by Outside Agencies. An increase is not requested in this category.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

UMMC SCHOOL OF MEDICINE

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Summer S Bailey	Savannah, GA	2013 Southern Group on Educational Affairs (S	1,535	
Steven T Case	Baltimore, MD	National Association for Advisors for Health	1,179	
Steven T Case	Savannah, GA	2013 Southern Group on Educational Affairs (S	2,021	
Edmund G Chinchar	Washington, DC	American Association for Cancer Research 2013	160	
Gerald F Clark	Savannah, GA	2013 Southern Group on Educational Affairs (S	1,680	
Kimber Leanne Dallas	San Francisco, CA	2012 AAMC Annual Meeting	2,241	
Kimber Leanne Dallas	Savannah, GA	2013 Southern Group on Educational Affairs (S	150	
Margaret Miller Davis	Point Clear, AL	American College of Physicians	756	
Margaret Miller Davis	Savannah, GA	2013 Southern Group on Educational Affairs (S	1,655	
Joan V Dickerson	San Francisco , CA	GLMA Health Professionals Advancing LGBT Equa	1,128	
Ralph Hunter Didlake	San Francisco, CA	2012 AAMC Annual Meeting	1,276	
William Fuller	New Orleans, LA	2013 Southern Regional/Southern Society for C	425	
Jonah C Gunalda	San Francisco, CA	2012 Association of American Medical Colleges	1,689	
Brooke N Harris	Washington , DC	2013 American Medical Student Association Ann	284	
Robyn Perkins Herring	San Francisco, CA	2012 Association of American Medical Colleges	2,447	
Robyn Perkins Herring	Savannah, GA	2013 Southern Group on Educational Affairs (S	1,235	
Leland Dwight Husband Jr	San Francisco, CA	2012 Association of American Medical Colleges	880	
Leland Dwight Husband Jr	Savannah, GA	2013 Southern Group on Educational Affairs (S	319	
Robert Gathings III	Washington , DC	AMA Medical Student Advocacy Day	1,595	
Loretta Ester Jackson-Williams	Nashville, TN	2012 GREAT and GRAND Joint Annual Meeting	1,371	
Loretta Ester Jackson-Williams	Chicago , IL	Biennial 2012 - Gold Humanism Honor Society	825	
Loretta Ester Jackson-Williams	San Francisco, CA	2012 Association of American Medical Colleges	2,095	
Loretta Ester Jackson-Williams	Savannah, GA	2013 Southern Group on Educational Affairs (S	1,501	
W Jake Lancaster	San Francisco, CA	2012 Association of American Medical Colleges	2,156	
Eric N McDonald	San Francisco, CA	2012 AAMC Annual Meeting	2,258	
Eric N McDonald	Savannah, GA	2013 Southern Group on Educational Affairs (S	2,135	
Peter Nathanael Mittwede	Chicago , IL	9th APSA Annual Meeting/APSA/ASCI/AAP	1,478	
Matthew David Oglesbee	San Francisco, CA	2012 AAMC Annual Meeting	833	
Robin W Rockhold	Indianapolis, IN	2012 Group on Faculty Affairs Professional De	693	
Robin W Rockhold	San Francisco, CA	2012 AAMC Annual Meeting	2,099	
Travis S Scharr	Washington, DC	2013 American Roentgen Ray Society Annual Mee	301	
Patrick Olen Smith	Indianapolis, IN	2012 Group on Faculty Affairs Professional De	1,374	
Patrick Olen Smith	San Francisco, CA	2012 AAMC Annual Meeting	2,559	
Patrick Olen Smith	Fort Lauderdale, FL	2013 Council of Academic Societies Spring Mee	1,586	
Jason D Stacy	New Orleans, LA	15th Annual National Patient Safety Foundatio	911	
Ashley A Sullivan	Washington , DC	2013 American Medical Student Association Ann	284	
Mary Barraza Taylor	Austin , TX	Mid-Career Women Faculty Professional Develop	1,095	
Euracia M Thompson	San Francisco, CA	2012 Association of American Medical Colleges	2,045	
Euracia M Thompson	Savannah, GA	2013 Southern Group on Educational Affairs (S	1,236	
Clark Walker	Savannah, GA	2013 Southern Group on Educational Affairs (S	817	
Julie F Wassom	San Francisco, CA	2012 Association of American Medical Colleges	2,426	
Julie F Wassom	Savannah, GA	2013 Southern Group on Educational Affairs (S	1,167	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

UMMC SCHOOL OF MEDICINE

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Elliott M Welford	San Antonio, TX	Society of Student-Run Free Clinics 2013	334	
Maribel Martinez	Winston-Salem, NC	Public Responsibility in Medicine and Researc	873	
Nancy Olson	San Diego, CA	2012 PRIM&R Conference	1,804	
Mark D Weber	San Diego, CA	2012 PRIM&R Conference	1,530	
Steven T Case	San Francisco, CA	2012 AAMC Annual Meeting	2,889	
Gerald F Clark	San Francisco, CA	2012 AAMC Annual Meeting	3,064	
Margaret Miller Davis	San Francisco, CA	2012 AAMC Annual Meeting	2,539	
Terri L Jones	Orlando, FL	2013 Accreditation Council for Graduate Medic	1,220	
Joseph M Majure	Orlando, FL	2013 Accreditation Council for Graduate Medic	1,126	
Shirley Schlessinger	San Francisco, CA	2012 AAMC Annual Meeting	2,809	
Dennis E Watts	Dallas, TX	Southern Association of Colleges and Schools	1,016	
Jian-Xiong Chen	Washington , DC	High Blood Pressure Research Scientific Sessi	1,298	
Xuexiang Wang	Mobile, AL	The 7th Gulf Coast Physiology Society Meeting	115	
Tiffani Slaughter	Boston , MA	Experimental Biology 2013	1,393	
Jan Michael Williams	Boston , MA	Experimental Biology 2013	402	
Valexia Edwards	Boca Raton, FL	Multicultural Oral Health Summit--NDA, HAD, S	245	
Gaarmel Funches	Chicago, IL	AAMC Minority Faculty Career Development Semi	1,183	
Gaarmel Funches	National Harbor, MD	37th Annual National Association of Minority	1,357	
Gaarmel Funches	New Orleans, LA	XULA-COP Sixth Health Disparities Conference	623	
Roderick J Gilbert	New Orleans, LA	Student National Medical Association Region I	505	
Roderick J Gilbert	Louisville, KY	Student National Medical Association 2013 Med	1,851	
Mary Mixon	Oakland, CA	The Eighth National Conference on Quality Hea	757	
Ohewelle Okeke	New Orleans, LA	Student National Medical Association Region I	696	
Jasmine P Taylor	Indianapolis, IN	2012 Group on Faculty Affairs Professional De	986	
Jasmine P Taylor	San Francisco, CA	2012 Association of American Medical Colleges	2,142	
Jasmine P Taylor	Memphis, TN	Family Medicine/Psychiatry CME Conference	471	
Ellen Gillis	Mobile, AL	The 7th Gulf Coast Physiology Society Meeting	88	
Jennifer M Sasser	Mobile, AL	The 7th Gulf Coast Physiology Society Meeting	391	
Ian Webb	Birmingham, AL	2013 Rhythms in South East Region Meeting	671	
Michael N Lehman	Boston , MA	Experimental Biology 2013	2,414	
Joanna M Coolen	Charleston, SC	National Postdoctoral Association	1,681	
Julieta Mendez	St Louis , MO	2013 NAFSA Annual Conference and Expo	1,489	
Peter Nathanael Mittwede	Nashville, TN	2012 Southeastern Medical Scientist Symposium	873	
Jian Chen	Boston , MA	Experimental Biology 2013		
Ryan Daniel Darling	New Orleans, LA	Neuroscience 2012, Society For Neuroscience A	1,226	
Adel Maklad	Baltimore, MD	36th Annual MidWinter Meeting (Association fo	1,572	
Caitlin Reed	Baltimore, MD	36th Annual MidWinter Meeting (Association fo	543	
Kathleen T Yee	Baltimore, MD	36th Annual MidWinter Meeting (Association fo	925	
Melissa Sanders	San Francisco , CA	American Society for Microbiology	1,107	
Stephen John Stray	Saxtons River, VT	FASEB 2012 Science Research Conference	1,005	
John Clemmer	Mobile, AL	The 7th Gulf Coast Physiology Society Meeting	70	
Yiling Fu	Boston , MA	Experimental Biology 2013	872	
Ruisheng Liu	Washington , DC	High Blood Pressure Research Scientific Sessi	1,206	
Peter Nathanael Mittwede	Mobile, AL	The 7th Gulf Coast Physiology Society Meeting	108	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

UMMC SCHOOL OF MEDICINE

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ana Taveiros Palei	Mobile, AL	The 7th Gulf Coast Physiology Society Meeting	101	
John Joseph Correia	Philadelphia, PA	Biophysical Society	1,770	
Drazen Raucher	Washington, DC	American Association for Cancer Research 2013	1,479	
Damian G Romero	Boston , MA	Experimental Biology 2013	346	
Leslie R Walker	Washington, DC	American Association for Cancer Research 2013	1,669	
Elizabeth Leigh Herrington	New Orleans, LA	2013 Southern Regional/Southern Society for C	100	
Carter Payne Milner	New Orleans, LA	2013 Southern Regional/Southern Society for C	100	
Sumana Nagireddy	New Orleans, LA	2013 Southern Regional/Southern Society for C	871	
Linda Margaret Allee	New Orleans, LA	2013 Southern Regional/Southern Society for C	175	
Jennifer T Eubanks	New Orleans, LA	2013 Southern Regional/Southern Society for C	250	
Joshua Williams	New Orleans, LA	2013 Southern Regional/Southern Society for C	250	
Stephen D Baker	Denver, CO	ACEP Scientific Assembly	1,409	
Patrick Michael Ferriss	Denver, CO	ACEP Scientific Assembly	1,650	
Sherry Gooden Ford	Minneapolis, MN	E*Value User	1,115	
Stephen Graves Fromang	Denver, CO	ACEP Scientific Assembly	1,327	
James C Kolb	Denver, CO	ACEP Scientific Assembly	2,002	
Xu Hou	New Orleans, LA	Neuroscience 2012, Society For Neuroscience A	552	
Janice Lage	Mobile, AL	2013 Tri-State Pathology Conference	640	
Junming Wang	New Orleans, LA	Neuroscience 2012, Society For Neuroscience A	869	
Baoying Zheng	New Orleans, LA	Neuroscience 2012, Society For Neuroscience A	567	
George W Booz	Washington , DC	High Blood Pressure Research Scientific Sessi	808	
Alexander P Auchus	Boston , MA	American Neurological Association 137th Annua	1,494	
Ian A Paul	New Orleans, LA	Neuroscience 2012, Society For Neuroscience A	1,513	
Aimee S Parnell	Atlanta, GA	National Birth Defects Prevention Network	1,422	
Holly Zimmerman	Boston, MA	NSGC Genetic Counselors 31st Annual Education	1,379	
Daphne K Secrest	Nasville, TN	2013 Association of Pediatric Program Directo	1,384	
Xiaoli Dai	Washington, DC	2012 American Society of Anesthesiologists	1,888	
Michael Wyatt Morris	Las Vegas, NV	Surgical Infection Society 33rd Annual Meetin	1,662	
Laura Richards Vick	Orlando, FL	2013 Surgical Education Week	1,278	
Theresa White	New Orleans, LA	American Council for Academic Plastic Surgeon	1,812	
Sandra Catherine McCaskill	Washington , DC	AOA 30 Monumental Steps:A Clear Path to the F	1,511	
Marilyn Roberts	Washington , DC	AOA 30 Monumental Steps:A Clear Path to the F	1,536	
Tasha Nicole Sanders	Washington, DC	Society of Otolaryngology Head & Neck Nur	1,522	
Christy S Sheppard	Washington, DC	Society of Otolaryngology Head & Neck Nur	1,628	
Janie Guice	San Francisco, CA	2012 AAMC Annual Meeting	1,231	
Jennifer Wahnee Sherman	Destin, FL	Mississippi State Medical Association	1,457	
Okan Umit Elci	New Orleans, LA	American Statistical Association	819	
Seth T Lirette	Austin , TX	Summer Statistics Institute at the University	1,156	
Xu Zhang	Orlando, FL	ENAR 2013 International Biometric Society Spr	1,342	
Victor Gregory Chinchar	Gettysburg, PA	39th Eastern Fish Health Workshop	993	
Mary Elizabeth Marquart	Seattle, WA	Association for Research in Vision and Ophtha	1,853	
Larry Scott McDaniel	Denver, CO	American Society for Microbiology 113th Gener	1,278	

Total Out of State Travel Cost

\$153,577

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

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
ENGINEERING & ARCHITECTURAL / Engineering & Architectural Services			1,500	1,500	
<i>Comp. Rate: Negotiated Fees</i>					
TERRACON CONSULTANTS INC / Asbestos Survey		2,700			
<i>Comp. Rate: Negotiated Fee</i>					
TOTAL 61610 Engineering		2,700	1,500	1,500	
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)					
BKD LLP / Audit Fees					
<i>Comp. Rate: Negotiated Fee</i>					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
UNDER \$600 / Legal Services			27,000	27,000	
<i>Comp. Rate: Negotiated Fee</i>					
Barry J Walker Atty PA / Legal Fee		6,000			
<i>Comp. Rate: Negotiated Fee</i>					
Delta Regional Authority / Processing Fee		3,000			
<i>Comp. Rate: \$3,000/ea,</i>					
Stephen A Brandon Attorney at Law / Legal Fee		1,387			
<i>Comp. Rate: \$225/hr</i>					
TOTAL 6163X Legal (61630-61636)		10,387	27,000	27,000	
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					
LABORATORY & TESTING FEES / Laboratory Services			24,165	24,165	
<i>Comp. Rate: Negotiated Fee</i>					
UNDER \$600 / Laboratory Svcs		113			
<i>Comp. Rate: Negotiated Fee</i>					
FISHER SCIENTIFIC / Lab Svcs		1,946			
<i>Comp. Rate: \$12-45/ea</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
FREEMAN WATER TREATMENT / Water Svcs <i>Comp. Rate: \$7-180/mth</i>		5,165			
TOTAL 61670 Laboratory & Testing Fees		<u>7,224</u>	<u>24,165</u>	<u>24,165</u>	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
A & S UPHOLSTERY & DRAPERY INC / Installation Svcs <i>Comp. Rate: Negotiated Fee</i>		730			
ALLISON K PACE / Tutorial Svcs <i>Comp. Rate: \$26/hr</i>		726			
AMERICAN COLLEGE OF RADIOLOGY / In service exam <i>Comp. Rate: \$275/ea</i>		1,100			
AMERICAN MEDICAL ASSOCIATION / Medical Directory <i>Comp. Rate: \$54-58/ea</i>		1,696			
AMERICAN PSYCHIATRIC / Membership Fees <i>Comp. Rate: \$240-575/ea</i>		1,960			
ANDREW LINDSEY DUNN / Tutorial Svcs <i>Comp. Rate: \$26/hr</i>		2,025			
ART SUPPLY HEADQUARTERS INC / Framing Svcs <i>Comp. Rate: Negotiated Fee</i>		2,082			
ASSOCIATION OF AMERICAN / VS Application Svcs <i>Comp. Rate: \$500/ea</i>		1,000			
AUDIE ADERHOLT / Tutoring <i>Comp. Rate: \$26.40/hr</i>		1,439			
BRITTANY N SIMPSON / Tutorial Svcs <i>Comp. Rate: \$26/hr</i>		1,016			
BROAD STREET BAKING CO LP / Meeting Svcs <i>Comp. Rate: \$7.95-8.25/ea</i>		2,628			
CENTRAL MS CREMATORY INC / Crematory Svcs <i>Comp. Rate: \$190-325/ea</i>		91,100			
CENTRAL SURGICAL ASSOC PLL / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		2,800			
CLARISSA WITTENBERG / Consultant Fee <i>Comp. Rate: \$100/hr</i>		9,650			
DATA STORAGE SOLUTIONS / Scanning Svcs <i>Comp. Rate: \$.06/ea</i>		19,300			
DAVID B WHEAT / Preceptor Svcs <i>Comp. Rate: \$200/Rotation</i>		700			
DAVID J GANDY / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		2,300			
DEAN DEAN/ASSOC ARCHITECTS PA / Consultation Svcs <i>Comp. Rate: \$150/hr</i>		5,022			
EFOSA OMONUWA OGIAMIEN / Tutorial Svcs <i>Comp. Rate: \$26/hr</i>		1,386			
ENVIRONMENTAL MGMT PLUS / Asbestos Abatement <i>Comp. Rate: \$1,950+\$495.day</i>		5,180			
FACULTY AND STAFF PROFESSIONAL FEES / Contractual Services <i>Comp. Rate: Negotiated Fee</i>			438,011	438,011	
FOUNTAIN CONSTRUCTION CO INC / Installation Svcs <i>Comp. Rate: \$35-172/hr</i>		8,812			

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
GRADUATE SERVICES LLC / Book printing <i>Comp. Rate: Negotiated Fee</i>		2,285			
GREAT SOUTHERN EVENTS INC / Stage Installation <i>Comp. Rate: \$50-\$390/ea</i>		762			
HEAD AND NECK SURGICAL GROUP / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		2,100			
JACKSON HEART CLINIC PA / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		2,000			
JACKSON PULMONARY ASSOC / Supervisor Svcs <i>Comp. Rate: \$100/2wks</i>		900			
JACKSON RADIOLOGY ASSOC / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		1,400			
JOSE A SOTO / Guest Speaker <i>Comp. Rate: \$1,300/day</i>		1,300			
JULIA ASHLEY THOMPSON / Tutorial Svcs <i>Comp. Rate: \$26/hr</i>		647			
LAKELAND SURGICAL CLINIC / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		1,600			
LORI J FULTON / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		600			
LYSSA A WEATHERLY / Tutorial Svcs <i>Comp. Rate: \$26/hr</i>		1,960			
MEDICAL FOUNDATION OF CENTRAL / Supervisor Svcs <i>Comp. Rate: \$50/wk</i>		700			
MEDICUS FIRM LLC / Placement Svcs <i>Comp. Rate: Negotiated Fee</i>		5,000			
MICROBRIGHTFIELD INC / Installation/Training <i>Comp. Rate: Negotiated Fee</i>		3,757			
MS UROLOGY CLINIC PLLC / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		1,000			
NATIONAL BOARD OF MEDICAL / Board Exams <i>Comp. Rate: \$36/ea</i>		52,221			
RICHARD A FERBER / Guest Speaker <i>Comp. Rate: \$1500/day</i>		1,500			
SAVANNAH E DUCKWORTH / Tutorial Svcs <i>Comp. Rate: \$26/hr</i>		968			
SUNBELT GENERAL CONTRACTORS / Installation Svcs <i>Comp. Rate: Negotiated Fee</i>		789			
UNIVERSITY OF MS / Professional Svcs <i>Comp. Rate: \$3486/mth</i>		24,404			
US DEPT OF HOMELAND SECURITY / Petition Processing <i>Comp. Rate: \$325-1225/ea</i>		2,050			
VIP GRAND EVENT INC / Professional Svcs <i>Comp. Rate: Negotiated Fee</i>		1,421			
VITAL RECORDS CONTROL / Scanning Svcs <i>Comp. Rate: \$.06/each</i>		9,886			
WINSTON T CAPEL / Supervisor Svcs <i>Comp. Rate: \$200/mth</i>		600			
UNDER \$600 / Services/Fees <i>Comp. Rate: Negotiated Rate</i>		17,497			
ANNA LYN NELSON WHITT / Consultant Svcs <i>Comp. Rate: \$65/hr</i>		5,622			

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
BERNADETA SZEWCZYK / Guest Lecturer <i>Comp. Rate: \$1550/day</i>		1,550			
CLARISSA WITTENBERG / Consultant Svcs <i>Comp. Rate: \$89/hr</i>		16,200			
DENVER HEALTH & HOSPITAL / Guest Speaker <i>Comp. Rate: \$1000/day</i>		1,000			
DIANNE B JONES / Consultant Svcs <i>Comp. Rate: \$19/hr</i>		4,255			
EDWARD CHAUM MD PHD / Guest Lecturer <i>Comp. Rate: \$1200/day</i>		1,200			
EREN BERBER / Consultant Svcs <i>Comp. Rate: \$1000/day</i>		1,000			
FREDERICK HECKLER / Guest Lecturer <i>Comp. Rate: \$3500/day</i>		3,500			
HOSPITAL LEARNING CENTERS INC / Consultant Svcs <i>Comp. Rate: \$2500/day</i>		1,898			
JACQUELINE N CRAWLEY / Guest Speaker <i>Comp. Rate: \$1000/day</i>		1,000			
JAMES FREDERICK ARENS / Consultant Svcs <i>Comp. Rate: \$500/day + travel</i>		1,509			
JAMES MICHAEL WYSS / Consultant Svcs <i>Comp. Rate: \$1000/day</i>		1,000			
JEFFERY BARTH PhD ABPP / Guest Lecturer <i>Comp. Rate: \$1300/day</i>		1,300			
KANDY K SMITH / Consultant Svcs <i>Comp. Rate: \$1000/day</i>		1,000			
KENNETH J SHER / Guest Lecturer <i>Comp. Rate: \$1300/day</i>		1,300			
LOUIS DELL'ITALIA / Consultant Svcs <i>Comp. Rate: \$1000/day</i>		1,000			
MARTIN MYERS / Consultant Svcs <i>Comp. Rate: \$1000/day</i>		1,000			
MELAINE TERVALON / Consultant Svcs <i>Comp. Rate: \$180/hr</i>		900			
MICAEL F CHIANG / Guest Lecturer <i>Comp. Rate: \$1000/day</i>		2,000			
RICHARD J JOHNSON / \$1000/day <i>Comp. Rate: \$1000/day</i>		1,000			
RICHARD MCGEE / \$900/day <i>Comp. Rate: \$1300</i>		1,300			
SANDRA C ROERIG / Consultant Fee <i>Comp. Rate: \$1000/day</i>		1,000			
SUSAN M DOWNEY / Consultant Fee <i>Comp. Rate: \$95/hr</i>		4,275			
SUSAN TONYA STEFKO MD / Guest Speaker <i>Comp. Rate: \$800/day</i>		800			
CAMBRIDGE SCIENTIFIC ABSTRACTS / Copyright Fee <i>Comp. Rate: \$55-65/ea</i>		3,220			
COLUMBIA SUSSEX CORP / Administrative and Event Fee <i>Comp. Rate: Negotiated Fee</i>		3,897			
MS Mortuary Services Inc / Cadaver Svcs <i>Comp. Rate: \$125+transp/ea</i>		98,576			

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
NATIONAL BOARD OF MEDICAL / Testing Fee <i>Comp. Rate: \$60/ea</i>		24,480			
OMICS PUBLISHING GROUP / Publication Fee <i>Comp. Rate: \$276/ea</i>		829			
VITAL RECORDS CONTROL / Scanning Svcs <i>Comp. Rate: \$30-83/mth</i>		2,063			
TOTAL 61690 Other Fees & Services		<u>489,673</u>	<u>438,011</u>	<u>438,011</u>	
GRAND TOTAL (61600-61699)		509,984	490,676	490,676	

VEHICLE PURCHASE DETAILS

UMMC SCHOOL OF MEDICINE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

UMMC SCHOOL OF MEDICINE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UMMC SCHOOL OF MEDICINE _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	Expansion of GME Program		
		Salaries	3,839,373
		Total	3,839,373
		General Funds	3,839,373

CAPITAL LEASES

UMMC SCHOOL OF MEDICINE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
CARLYLE CAPITAL MKTS/SPECTROMETER	11/06/2003	60	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

UMMC SCHOOL OF MEDICINE

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(2,662,028)				(2,662,028)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(2,662,028)				(2,662,028)