

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, 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)	7,401,818	8,148,880	8,959,952		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(811,072)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	7,401,818	8,148,880	8,148,880		
2. Travel					
a. Travel & Subsistence (In-State)	95,116	24,380	24,380		
b. Travel & Subsistence (Out-of-State)	10,072	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	34,638	34,638	34,638		
f. Fees, Professional & Other Services	19,401	9,967	9,967		
g. Other Contractual Services	393,551	602,985	602,985		
h. Data Processing	124,648	124,648	124,648		
i. Other					
Total Contractual Services	691,258	891,258	891,258		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	91,242	92,242	92,242		
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	163,508	163,508		
Total Commodities	248,770	348,770	348,770		
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)	69,395	69,395	69,395		
e. Equipment - Lease Purchase					
f. Other Equipment	92,650	292,650	292,650		
Total Equipment (Schedule D-2)	174,645	374,645	374,645		
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	14,721,679	15,968,741	15,968,741		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,783,223	4,783,223	4,783,223		
State Support Special Funds	376,338	376,338	376,338		
Federal Funds	5,544,998	5,544,998	5,544,998		
Other Special Funds (Specify)	3,562,118	4,809,180	4,809,180		
Other Income	455,002	455,002	455,002		
Foundations, Donations					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	14,721,679	15,968,741	15,968,741		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	78	79	79		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	7.96	9.05	9.05		
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 22, 2013

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF NURSING

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)	3,677,129	49.67%		3,677,129	45.12%		3,677,129	45.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	376,338	5.08%		376,338	4.61%		376,338	4.61%	
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 Income	3,348,351	45.23%		4,095,413	50.25%		4,095,413	50.25%	
11. Foundations, Donations									
12.									
13.									
Total Salaries	7,401,818		50.27%	8,148,880		51.03%	8,148,880		51.03%
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other Income									
11. Foundations, Donations									
12.									
13.									
Total Travel	105,188		0.71%	105,188		0.65%	105,188		0.65%
1. General State Support Special (Specify)	477,491	69.07%		477,491	53.57%		477,491	53.57%	
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 Income	213,767	30.92%		413,767	46.42%		413,767	46.42%	
11. Foundations, Donations									
12.									
13.									
Total Contractual	691,258		4.69%	891,258		5.58%	891,258		5.58%
1. General State Support Special (Specify)	248,770	100.00%		248,770	71.32%		248,770	71.32%	
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 Income				100,000	28.67%		100,000	28.67%	
11. Foundations, Donations									
12.									
13.									
Total Commodities	248,770		1.68%	348,770		2.18%	348,770		2.18%

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF NURSING

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)	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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other Income									
11. Foundations, Donations									
12.									
13.									
Total Other Than Equipment	100,000		0.67%	100,000		0.62%	100,000		0.62%
1. General State Support Special (Specify)	174,645	100.00%		174,645	46.61%		174,645	46.61%	
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 Income				200,000	53.38%		200,000	53.38%	
11. Foundations, Donations									
12.									
13.									
Total Equipment	174,645		1.18%	374,645		2.34%	374,645		2.34%
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 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 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) _____									
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) _____	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		40.75%	6,000,000		37.57%	6,000,000		37.57%
1. General _____ State Support Special (Specify) _____	4,783,223	32.49%		4,783,223	29.95%		4,783,223	29.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	376,338	2.55%		376,338	2.35%		376,338	2.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	5,544,998	37.66%		5,544,998	34.72%		5,544,998	34.72%	
10. Other Income	3,562,118	24.19%		4,809,180	30.11%		4,809,180	30.11%	
11. Foundations, Donations	455,002	3.09%		455,002	2.84%		455,002	2.84%	
12.									
13.									
TOTAL	14,721,679		100.00%	15,968,741		100.00%	15,968,741		100.00%

SPECIAL FUNDS DETAIL

UMMC SCHOOL OF NURSING

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	376,338	376,338	376,338
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
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		376,338	376,338	376,338

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					
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 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Income (1)	Tuition & Misc Income	3,562,118	4,809,180	4,809,180
Foundations, Donations (1)		455,002	455,002	455,002
Section B TOTAL		4,017,120	5,264,182	5,264,182

Section S + A + B TOTAL		9,938,456	11,185,518	11,185,518
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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 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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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)	38.75	3.98		35.27	78.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,677,129	376,338		4,095,413	8,148,880
Travel	105,188				105,188
Contractual Services	477,491			413,767	891,258
Commodities	248,770			100,000	348,770
Other Than Equipment	100,000				100,000
Equipment	174,645			200,000	374,645
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,544,998	455,002	6,000,000
Total	4,783,223	376,338	5,544,998	5,264,182	15,968,741
No. of Positions (FTE)	35.65	3.65		39.70	79.00

	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 NURSING

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

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	3,677,129	376,338		4,095,413	8,148,880
Travel	105,188				105,188
Contractual Services	477,491			413,767	891,258
Commodities	248,770			100,000	348,770
Other Than Equipment	100,000				100,000
Equipment	174,645			200,000	374,645
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,544,998	455,002	6,000,000
Total	4,783,223	376,338	5,544,998	5,264,182	15,968,741
No. of Positions (FTE)	35.65	3.65		39.70	79.00

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 NURSING

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	4,335,829	376,338		4,517,238	9,229,405
2. RESEARCH	37,535		5,544,998	455,002	6,037,535
3. ACADEMIC SUPPORT	409,859			291,942	701,801
SUMMARY OF ALL PROGRAMS	4,783,223	376,338	5,544,998	5,264,182	15,968,741

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,426,184	376,338		3,095,278	6,897,800
Travel	20,000				20,000
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)	36.26	3.98		32.76	73.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,426,184	376,338		3,831,219	7,633,741
Travel	20,000				20,000
Contractual Services	391,515			386,019	777,534
Commodities	223,485			100,000	323,485
Other Than Equipment	100,000				100,000
Equipment	174,645			200,000	374,645
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,335,829	376,338		4,517,238	9,229,405
No. of Positions (FTE)	33.21	3.65		37.14	74.00

	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 NURSING

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

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	3,426,184	376,338	3,831,219	7,633,741
Travel	20,000			20,000
Contractual Services	391,515		386,019	777,534
Commodities	223,485		100,000	323,485
Other Than Equipment	100,000			100,000
Equipment	174,645		200,000	374,645
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	4,335,829	376,338	4,517,238	9,229,405
No. of Positions (FTE)	33.21	3.65	37.14	74.00

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 NURSING

Program No. 2 of 3 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2013 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 2014 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 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 NURSING
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	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: 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 NURSING

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	250,945			253,073	504,018
Travel	85,188				85,188
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)	2.49			2.51	5.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	250,945			264,194	515,139
Travel	85,188				85,188
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			291,942	701,801
No. of Positions (FTE)	2.44			2.56	5.00

	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 NURSING

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	250,945		264,194	515,139
Travel	85,188			85,188
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		291,942	701,801
No. of Positions (FTE)	2.44		2.56	5.00

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 NURSING

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	7,633,741				7,633,741			
GENERAL	3,426,184				3,426,184			
ST.SUP.SPECIAL	376,338				376,338			
FEDERAL								
OTHER	3,831,219				3,831,219			
TRAVEL	20,000				20,000			
GENERAL	20,000				20,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	777,534				777,534			
GENERAL	391,515				391,515			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	386,019				386,019			
COMMODITIES	323,485				323,485			
GENERAL	223,485				223,485			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000				100,000			
CAPITAL-OTE	100,000				100,000			
GENERAL	100,000				100,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	374,645				374,645			
GENERAL	174,645				174,645			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000				200,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,229,405				9,229,405			

FUNDING:

GENERAL FUNDS	4,335,829				4,335,829			
ST.SUP.SPCL.FUNDS	376,338				376,338			
FEDERAL FUNDS								
OTHER SP.FUNDS	4,517,238				4,517,238			
TOTAL	9,229,405				9,229,405			

POSITIONS:

GENERAL FTE	33.21				33.21			
ST.SUP.SPCL.FTE	3.65				3.65			
FEDERAL FTE								
OTHER SP FTE	37.14				37.14			
TOTAL FTE	74.00				74.00			

PRIORITY LEVEL:

	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 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:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	515,139				515,139			
GENERAL	250,945				250,945			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	264,194				264,194			
TRAVEL	85,188				85,188			
GENERAL	85,188				85,188			
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	701,801				701,801			

FUNDING:

GENERAL FUNDS	409,859				409,859			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	291,942				291,942			
TOTAL	701,801				701,801			

POSITIONS:

GENERAL FTE	2.44				2.44			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.56				2.56			
TOTAL FTE	5.00				5.00			

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 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 to educate and develop nurse leaders and improve health care within and beyond Mississippi through instruction, practice and service.

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.

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 within the School of Nursing.

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.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 BSN generic enrollment	236.00	250.00	260.00
2 MSN enrollment (on-campus/distance learning)	149.00	150.00	160.00
3 Doctoral Enrollment	22.00	25.00	25.00
4 Number for degrees awarded BSN	124.00	125.00	125.00
5 Number of degrees awarded MSN	53.00	55.00	55.00
6 Number of degrees awarded PhD	3.00	5.00	5.00

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 Appropriation per student	12,677.00	12,140.00	11,595.00

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 Number of students Undergraduate (full-time)	264.00	275.00	280.00
2 Number of students Undergraduate (part-time)	26.00	30.00	35.00
3 Number of students Graduate (full-time)	109.00	120.00	125.00
4 Number of students Graduate (part-time)	137.00	140.00	150.00
5 Number of students Summer	357.00	360.00	370.00
6 Percent of graduates practicing in MS	95.00	95.00	95.00
7 Percent of graduates passing licensure exams	99.00	99.00	99.00

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 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 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 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 NURSING

	Fiscal Year 2014 Funding			FY 2014 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	4,517,238		4,517,238	
TOTAL	9,229,405	(143,497)	9,085,908	
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	291,942		291,942	
TOTAL	701,801		701,801	
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	5,264,182		5,264,182	
TOTAL	15,968,741	(143,497)	15,825,244	

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 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 NURSING

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	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	25,898	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)	34,638	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	19,401	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
TOTAL (F)	19,401	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	280,795	490,229	490,229
TOTAL (G)	393,551	602,985	602,985
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	20,081	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)	124,648	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>	691,258	891,258	891,258
FUNDING SUMMARY:			
GENERAL FUNDS	477,491	477,491	477,491
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	213,767	413,767	413,767
TOTAL FUNDS	691,258	891,258	891,258

**SCHEDULE C
COMMODITIES**

UMMC SCHOOL OF NURSING
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	28,241	28,241	28,241
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	33,551	34,551	34,551
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	92,242	92,242
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	141,518	141,518
62595 Other Equipment (less than \$500)	19,390	19,390	19,390
Feed for Animals	3,000	2,000	2,000
Research Animals	600	600	600
Total (E)	64,508	163,508	163,508

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC SCHOOL OF NURSING
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>	248,770	348,770	348,770
FUNDING SUMMARY:			
GENERAL FUNDS	248,770	248,770	248,770
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		100,000	100,000
TOTAL FUNDS	248,770	348,770	348,770

**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, 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	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, 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)							
TOTAL OFFICE MACHINES (R)		12,600	1	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	1	28,767	1	28,767	28,767
TOTAL IS EQUIPMENT (R)		40,628	1	40,628	1	40,628	40,628
LAPTOPS (N)							
TANDBERG CODEC (R)							
EQUIP DISTANCE LEARNING CLASSRM (R)							
TOTAL (D)		69,395		69,395			69,395
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		85,000	1	285,000	1	285,000	285,000
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		7,650	1	7,650	1	7,650	7,650
TOTAL RADIO, TV & OTHER EQUIP (N)							
TOTAL RADIO, TV & OTHER EQUIP (R)							
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)		92,650		292,650			292,650
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		174,645		374,645			374,645
FUNDING SUMMARY:							
GENERAL FUNDS		174,645		174,645			174,645
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				200,000			200,000
TOTAL FUNDS		174,645		374,645			374,645

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

UMMC SCHOOL OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		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 NURSING
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 NURSING

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 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
2015 BUDGET REQUEST**

UMMC SCHOOL OF NURSING

Name of Agency

School of Nursing requests level funding for FY2015.

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Josie Herbert Bidwell	Columbus, OH	Building Healthy Academic Communities Nationa	1,067	
Barbara Boss	San Diego , CA	American Association of Colleges of Nursing D	2,293	
Janet R Cooper	San Antonio, TX	11th Annual Intl. Nursing Simulation/Learning	1,362	
Janet R Cooper	Phoenix, AZ	2012 CDIM	1,458	
Jennifer Hitt	Orlando, FL	2013 International Meeting on Simulation in H	730	
Patricia Ann Waltman	Atlanta, GA	SREB Council on Collegiate Education for Nurs	1,414	
Parthenia R Williams	Philadelphia, PA	39th Annual National Conference on Profession	1,748	
Total Out of State Travel Cost			\$10,072	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	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 CONSULTANTS & GUEST LECTURERS / Consultant Services <i>Comp. Rate: Negotiated Fee</i>			9,967	9,967	
ActionWheel Leadership Inc / Training and Consult <i>Comp. Rate: Negotiated Fee</i>		5,625			
Christ United Methodist / Personnel for facility <i>Comp. Rate: \$25/hr</i>		1,056			
John J Green / Consultant Fees <i>Comp. Rate: \$62-250/hr</i>		2,775			
Jones Installation Inc / Moving Services <i>Comp. Rate: \$292/day</i>		875			

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
TSI Consulting Partners Inc / Consulting Fees <i>Comp. Rate: \$250/hr</i>		6,500			
Your Personal Chef Inc / Catering Svc <i>Comp. Rate: Negotiated Fee</i>		2,050			
UNDER \$600 / Consultant Fees <i>Comp. Rate: Negotiated Fee</i>		520			
OTHER PROFESSIONAL FEES / Consultant Fees <i>Comp. Rate: Negotiated Fee</i>					
TOTAL 61690 Other Fees & Services		<u>19,401</u>	<u>9,967</u>	<u>9,967</u>	
GRAND TOTAL (61600-61699)		19,401	9,967	9,967	

VEHICLE PURCHASE DETAILS

UMMC SCHOOL OF NURSING

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 NURSING

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

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 6-30-13	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		
/	//	0	0	//	.000												

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

UMMC SCHOOL OF NURSING

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