

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS 2500 NORTH STATE ST JACKSON, MS

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)	8,532,902	9,364,439	10,114,117		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(749,678)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	8,532,902	9,364,439	9,364,439		
2. Travel					
a. Travel & Subsistence (In-State)	88,511	133,207	133,207		
b. Travel & Subsistence (Out-of-State)	61,739				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	150,250	133,207	133,207		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	40,094	48,156	48,156		
b. Communications, Transportation & Utilities	19,850	14,061	14,061		
c. Public Information	3,775	5,350	5,350		
d. Rents	41,720	44,283	44,283		
e. Repairs & Service	695,422	637,196	637,196		
f. Fees, Professional & Other Services	11,450	36,020	36,020		
g. Other Contractual Services	145,221	392,913	392,913		
h. Data Processing	36,399	65,897	65,897		
i. Other					
Total Contractual Services	993,931	1,243,876	1,243,876		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	117,398	119,369	119,369		
c. Equipment, Repair Parts, Supplies & Accessories	6,030	10,130	10,130		
d. Professional & Scientific Supplies & Materials	157,279	149,447	149,447		
e. Other Supplies & Materials	176,671	268,632	268,632		
Total Commodities	457,378	547,578	547,578		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	425,000	200,000	200,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	55,000	55,000	55,000		
d. IS Equipment (Data Processing & Telecommunications)	262,500	164,398	164,398		
e. Equipment - Lease Purchase					
f. Other Equipment	240,737	240,737	240,737		
Total Equipment (Schedule D-2)	558,237	460,135	460,135		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,000,000	3,000,000	3,000,000		
TOTAL EXPENDITURES	14,117,698	14,949,235	14,949,235		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,630,273	4,630,273	4,630,273		
State Support Special Funds	482,035	482,035	482,035		
Federal Funds	2,866,286	2,866,286	2,866,286		
Other Special Funds (Specify)	6,005,390	6,836,927	6,836,927		
Other Income					
Foundations, Donations	133,714	133,714	133,714		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	14,117,698	14,949,235	14,949,235		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	93	97	97		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	6.08	7.41	7.41		
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 HEALTH RELATED PROFESSIONS

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)	3,532,738	41.40%		3,532,738	37.72%		3,532,738	37.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	482,035	5.64%		482,035	5.14%		482,035	5.14%	
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	4,518,129	52.94%		5,349,666	57.12%		5,349,666	57.12%	
11. Foundations, Donations									
12.									
13.									
Total Salaries	8,532,902		60.44%	9,364,439		62.64%	9,364,439		62.64%
1. General State Support Special (Specify)	49,746	33.10%		49,746	37.34%		49,746	37.34%	
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	100,504	66.89%		83,461	62.65%		83,461	62.65%	
11. Foundations, Donations									
12.									
13.									
Total Travel	150,250		1.06%	133,207		0.89%	133,207		0.89%
1. General State Support Special (Specify)	361,204	36.34%		361,204	29.03%		361,204	29.03%	
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	632,727	63.65%		882,672	70.96%		882,672	70.96%	
11. Foundations, Donations									
12.									
13.									
Total Contractual	993,931		7.04%	1,243,876		8.32%	1,243,876		8.32%
1. General State Support Special (Specify)	407,378	89.06%		407,378	74.39%		407,378	74.39%	
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	50,000	10.93%		140,200	25.60%		140,200	25.60%	
11. Foundations, Donations									
12.									
13.									
Total Commodities	457,378		3.23%	547,578		3.66%	547,578		3.66%

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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) _____									
10. Other Income	425,000	100.00%		200,000	100.00%		200,000	100.00%	
11. Foundations, Donations									
12.									
13.									
Total Other Than Equipment	425,000		3.01%	200,000		1.33%	200,000		1.33%
1. General _____ State Support Special (Specify) _____	279,207	50.01%		279,207	60.67%		279,207	60.67%	
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	279,030	49.98%		180,928	39.32%		180,928	39.32%	
11. Foundations, Donations									
12.									
13.									
Total Equipment	558,237		3.95%	460,135		3.07%	460,135		3.07%
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 HEALTH RELATED PROFESSIONS

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) _____	2,866,286	95.54%		2,866,286	95.54%		2,866,286	95.54%	
10. Other Income									
11. Foundations, Donations	133,714	4.45%		133,714	4.45%		133,714	4.45%	
12.									
13.									
Total Subsidies, Loans & Grants	3,000,000		21.24%	3,000,000		20.06%	3,000,000		20.06%
1. General _____ State Support Special (Specify) _____	4,630,273	32.79%		4,630,273	30.97%		4,630,273	30.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	482,035	3.41%		482,035	3.22%		482,035	3.22%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	2,866,286	20.30%		2,866,286	19.17%		2,866,286	19.17%	
10. Other Income	6,005,390	42.53%		6,836,927	45.73%		6,836,927	45.73%	
11. Foundations, Donations	133,714	0.94%		133,714	0.89%		133,714	0.89%	
12.									
13.									
TOTAL	14,117,698		100.00%	14,949,235		100.00%	14,949,235		100.00%

SPECIAL FUNDS DETAIL

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
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	482,035	482,035	482,035
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		482,035	482,035	482,035

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 Agencies				2,866,286	2,866,286	2,866,286
Section A TOTAL				2,866,286	2,866,286	2,866,286

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	6,005,390	6,836,927	6,836,927
Foundations, Donations (1)		133,714	133,714	133,714
Section B TOTAL		6,139,104	6,970,641	6,970,641

Section S + A + B TOTAL		9,487,425	10,318,962	10,318,962
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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 HEALTH RELATED PROFESSIONS

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 HEALTH RELATED PROFESSIONS

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,532,738	482,035		4,518,129	8,532,902
Travel	49,746			100,504	150,250
Contractual Services	361,204			632,727	993,931
Commodities	407,378			50,000	457,378
Other Than Equipment				425,000	425,000
Equipment	279,207			279,030	558,237
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,866,286	133,714	3,000,000
Total	4,630,273	482,035	2,866,286	6,139,104	14,117,698
No. of Positions (FTE)	35.74	5.42		50.84	92.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,532,738	482,035		5,349,666	9,364,439
Travel	49,746			83,461	133,207
Contractual Services	361,204			882,672	1,243,876
Commodities	407,378			140,200	547,578
Other Than Equipment				200,000	200,000
Equipment	279,207			180,928	460,135
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,866,286	133,714	3,000,000
Total	4,630,273	482,035	2,866,286	6,970,641	14,949,235
No. of Positions (FTE)	33.96	5.13		56.91	96.00

	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 HEALTH RELATED PROFESSIONS

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	3,532,738	482,035		5,349,666	9,364,439
Travel	49,746			83,461	133,207
Contractual Services	361,204			882,672	1,243,876
Commodities	407,378			140,200	547,578
Other Than Equipment				200,000	200,000
Equipment	279,207			180,928	460,135
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,866,286	133,714	3,000,000
Total	4,630,273	482,035	2,866,286	6,970,641	14,949,235
No. of Positions (FTE)	33.96	5.13		56.91	96.00

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 HEALTH RELATED PROFESSIONS
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	3,993,086	482,035		6,836,927	11,312,048
2. RESEARCH			2,866,286	133,714	3,000,000
3. ACADEMIC SUPPORT	637,187				637,187
SUMMARY OF ALL PROGRAMS	4,630,273	482,035	2,866,286	6,970,641	14,949,235

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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	2,909,802	482,035		4,518,129	7,909,966
Travel	49,746			100,504	150,250
Contractual Services	352,248			632,727	984,975
Commodities	402,083			50,000	452,083
Other Than Equipment				425,000	425,000
Equipment	279,207			279,030	558,237
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,993,086	482,035		6,005,390	10,480,511
No. of Positions (FTE)	32.74	5.42		50.84	89.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,909,802	482,035		5,349,666	8,741,503
Travel	49,746			83,461	133,207
Contractual Services	352,248			882,672	1,234,920
Commodities	402,083			140,200	542,283
Other Than Equipment				200,000	200,000
Equipment	279,207			180,928	460,135
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,993,086	482,035		6,836,927	11,312,048
No. of Positions (FTE)	30.96	5.13		56.91	93.00

	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 HEALTH RELATED PROFESSIONS

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	2,909,802	482,035	5,349,666	8,741,503
Travel	49,746		83,461	133,207
Contractual Services	352,248		882,672	1,234,920
Commodities	402,083		140,200	542,283
Other Than Equipment			200,000	200,000
Equipment	279,207		180,928	460,135
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	3,993,086	482,035	6,836,927	11,312,048
No. of Positions (FTE)	30.96	5.13	56.91	93.00

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 HEALTH RELATED PROFESSIONS

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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,866,286	133,714	3,000,000
Total			2,866,286	133,714	3,000,000
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			2,866,286	133,714	3,000,000
Total			2,866,286	133,714	3,000,000
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 HEALTH RELATED PROFESSIONS

Program No. 2 of 3 Programs

AGENCY

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		2,866,286	133,714	3,000,000
Total		2,866,286	133,714	3,000,000
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 HEALTH RELATED PROFESSIONS

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	622,936				622,936
Travel					
Contractual Services	8,956				8,956
Commodities	5,295				5,295
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	637,187				637,187
No. of Positions (FTE)	3.00				3.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	622,936				622,936
Travel					
Contractual Services	8,956				8,956
Commodities	5,295				5,295
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	637,187				637,187
No. of Positions (FTE)	3.00				3.00

	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 HEALTH RELATED PROFESSIONS

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	622,936			622,936
Travel				
Contractual Services	8,956			8,956
Commodities	5,295			5,295
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	637,187			637,187
No. of Positions (FTE)	3.00			3.00

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 HEALTH RELATED PROFESSIONS

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	8,741,503				8,741,503			
GENERAL	2,909,802				2,909,802			
ST.SUP.SPECIAL	482,035				482,035			
FEDERAL								
OTHER	5,349,666				5,349,666			
TRAVEL	133,207				133,207			
GENERAL	49,746				49,746			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	83,461				83,461			
CONTRACTUAL	1,234,920				1,234,920			
GENERAL	352,248				352,248			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	882,672				882,672			
COMMODITIES	542,283				542,283			
GENERAL	402,083				402,083			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	140,200				140,200			
CAPITAL-OTE	200,000				200,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000				200,000			
EQUIPMENT	460,135				460,135			
GENERAL	279,207				279,207			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	180,928				180,928			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	11,312,048				11,312,048			

FUNDING:

GENERAL FUNDS	3,993,086				3,993,086			
ST.SUP.SPCL.FUNDS	482,035				482,035			
FEDERAL FUNDS								
OTHER SP.FUNDS	6,836,927				6,836,927			
TOTAL	11,312,048				11,312,048			

POSITIONS:

GENERAL FTE	30.96				30.96			
ST.SUP.SPCL.FTE	5.13				5.13			
FEDERAL FTE								
OTHER SP FTE	56.91				56.91			
TOTAL FTE	93.00				93.00			

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 HEALTH RELATED PROFESSIONS

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	3,000,000				3,000,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,866,286				2,866,286			
OTHER	133,714				133,714			
TOTAL	3,000,000				3,000,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,866,286				2,866,286			
OTHER SP.FUNDS	133,714				133,714			
TOTAL	3,000,000				3,000,000			

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	622,936				622,936			
GENERAL	622,936				622,936			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	8,956				8,956			
GENERAL	8,956				8,956			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	5,295				5,295			
GENERAL	5,295				5,295			
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	637,187				637,187			

FUNDING:

GENERAL FUNDS	637,187				637,187			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	637,187				637,187			

POSITIONS:

GENERAL FTE	3.00				3.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	3.00				3.00			

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 HEALTH RELATED PROFESSIONS

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 Health Related Professions.

II. Program Objective:

The objective of this program is the instruction of students in all academic programs of the School of Health Related Professions.

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 HEALTH RELATED PROFESSIONS

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 HEALTH RELATED PROFESSIONS

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.

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

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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 Enrollment - Baccalaureate Program	338.00	340.00	350.00
2 Enrollment - Certificate Programs	5.00	3.00	5.00
3 Enrollment - Graduate Program - Masters, Doctorate	393.00	400.00	410.00
4 Degrees awarded - Baccalaureate/Certificate	154.00	160.00	170.00
5 Degrees awarded - Graduate	126.00	130.00	135.00
6 Number of Mississippians served	9,789.00	11,219.00	12,200.00

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	6,946.00	6,881.00	6,683.00

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 Percent of graduates practicing in MS	77.00	80.00	80.00
2 Percent of graduates passing licensure exams	94.00	95.00	95.00

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

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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	3,000,000.00	3,000,000.00	3,000,000.00

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 HEALTH RELATED PROFESSIONS

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 HEALTH RELATED PROFESSIONS

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	3,993,086	(138,908)	3,854,178	(3.47%)
ST.SUPPORT SPECIAL	482,035		482,035	
FEDERAL				
OTHER SPECIAL	6,836,927		6,836,927	
TOTAL	11,312,048	(138,908)	11,173,140	
Narrative Explanation: This reduction would hinder our ability to provide quality instruction to our students.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	2,866,286		2,866,286	
OTHER SPECIAL	133,714		133,714	
TOTAL	3,000,000		3,000,000	
Narrative Explanation:				
Program Name: (3) ACADEMIC SUPPORT				
GENERAL	637,187		637,187	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	637,187		637,187	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	4,630,273	(138,908)	4,491,365	(3.00%)
ST.SUPPORT SPECIAL	482,035		482,035	
FEDERAL	2,866,286		2,866,286	
OTHER SPECIAL	6,970,641		6,970,641	
TOTAL	14,949,235	(138,908)	14,810,327	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC SCHOOL OF HEALTH RELATED

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 HEALTH RELATED PROFESSIONS

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	40,094	48,156	48,156
61020 Employee Training			
TOTAL (A)	40,094	48,156	48,156
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	4,060	2,210	2,210
611XX Transportation of Goods (61180-61190)	15,790	11,851	11,851
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	19,850	14,061	14,061
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	3,775	5,350	5,350
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	3,775	5,350	5,350
D. RENTS (61400-61499)			
61420 Building & Floor Space	5,850	950	950
61430 Land			
61440 Office Equipment	34,287	35,000	35,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
OTHER RENTAL	1,583	8,333	8,333
TOTAL (D)	41,720	44,283	44,283
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	677,760	617,828	617,828
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	2,100	2,000	2,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	11,512	13,218	13,218
MAINTENANCE CONTRACTS	4,050	4,150	4,150
TOTAL (E)	695,422	637,196	637,196
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering		8,200	8,200
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)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	11,450	27,820	27,820
TOTAL (F)	11,450	36,020	36,020
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	6,000	6,000	6,000
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	23,850	40,925	40,925
61721 Subscriptions			
EMPLOYEE RECRUITMENT COSTS	1,850	22,700	22,700
OTHER CONTRACTUAL SERVICES	113,521	323,288	323,288
TOTAL (G)	145,221	392,913	392,913
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	24,158	58,413	58,413
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	11,441	6,684	6,684
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	800	800	800
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)	36,399	65,897	65,897
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>	993,931	1,243,876	1,243,876
FUNDING SUMMARY:			
GENERAL FUNDS	361,204	361,204	361,204
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	632,727	882,672	882,672
TOTAL FUNDS	993,931	1,243,876	1,243,876

**SCHEDULE C
COMMODITIES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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	38,545	41,105	41,105
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	46,119	53,605	53,605
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
PURCHASED INSTRUCTIONAL MATERIAL	32,734	24,659	24,659
Total (B)	117,398	119,369	119,369
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline		100	100
62251 Repair Vehicle		1,000	1,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	6,030	9,030	9,030
Total (C)	6,030	10,130	10,130
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	9,650	11,489	11,489
62340 Drugs & Chemicals - Medical & Lab Use	9,750	9,250	9,250
62390 Other Professional Scientific Supplies & Materials	59,241	43,120	43,120
LABORATORY AND TESTING SUPPLIES	78,638	85,588	85,588
Total (D)	157,279	149,447	149,447
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	1,725	1,100	1,100
62460 Wearing Material			
62470 Food		650	650
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	79,021	73,871	73,871
62595 Other Equipment (less than \$500)	95,925	193,011	193,011
Total (E)	176,671	268,632	268,632

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
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>	457,378	547,578	547,578
FUNDING SUMMARY:			
GENERAL FUNDS	407,378	407,378	407,378
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	50,000	140,200	140,200
TOTAL FUNDS	457,378	547,578	547,578

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

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
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	425,000	200,000	200,000
TOTAL (B)	425,000	200,000	200,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	425,000	200,000	200,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	425,000	200,000	200,000
TOTAL FUNDS	425,000	200,000	200,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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)		37,500		37,500	1	37,500	37,500
TOTAL OFFICE MACHINES (R)		17,500		17,500	1	17,500	17,500
TYPEWRITERS (R)							
TOTAL (C)		55,000		55,000			55,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
TOTAL IS EQUIPMENT (N)		87,500		87,500	1	87,500	87,500
TOTAL IS EQUIPMENT (R)		175,000		76,898	1	76,898	76,898
COMPUTERS (N)							
COMPUTERS (R)							
PRINTERS (R)							
SCANNERS (R)							
TOTAL (D)		262,500		164,398			164,398
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		93,000		93,000	1	93,000	93,000
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		92,137		92,137	1	92,137	92,137
TOTAL RADIO, TV & OTHER EQUIP (N)		35,600		35,600	1	35,600	35,600
TOTAL RADIO, TV & OTHER EQUIP (R)		20,000		20,000	1	20,000	20,000
PIPETTERS (R)							
BLOOD COAG (N)							
PAP STAINER (N)							
IMAGER (N)							
THIN PREP EQUIP (N)							
DIGITAL ANALYZER (N)							
STERILIZER (R)							
CAVITRON (N)							
HAND & WRIST CPM (N)							
LIFTER (N)							
PORTABLE WALKWAY SYSTEM (N)							
TOTAL (F)		240,737		240,737			240,737
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		558,237		460,135			460,135
FUNDING SUMMARY:							
GENERAL FUNDS		279,207		279,207			279,207
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		279,030		180,928			180,928
TOTAL FUNDS		558,237		460,135			460,135

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

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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 HEALTH RELATED PROFESSIONS
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 HEALTH RELATED PROFESSIONS

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	3,000,000	3,000,000	3,000,000
TOTAL (E)	3,000,000	3,000,000	3,000,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,000,000	3,000,000	3,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,866,286	2,866,286	2,866,286
OTHER SPECIAL FUNDS	133,714	133,714	133,714
TOTAL FUNDS	3,000,000	3,000,000	3,000,000

**NARRATIVE
2015 BUDGET REQUEST**

UMMC SCHOOL OF HEALTH RELATED _____

Name of Agency

School of Health Related Professions requests level funding for FY15.

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

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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
Felix Adah	San Diego, CA	American Physical Therapy Association 2013 Co	1,536	
Jessica H Bailey	Orlando , FL	Association of Schools of Allied Health Profe	1,083	
Jessica H Bailey	Dallas, TX	Southern Association of Colleges & Schools Co	994	
Jessica H Bailey	Dallas, TX	2013 Allied Health Research Institute (AHRI)	591	
Lisa J Barnes	San Diego, CA	American Physical Therapy Association 2013 Co	1,946	
Hamed A Benghuzzi	New Orleans, LA	Society for Biomaterials	369	
Hamed A Benghuzzi	Las Vegas, NV	American Society of Cytopathology 60th Annual	834	
Hamed A Benghuzzi	Colorado Springs, CO	50th Annual Rocky Mountain Bioengineering Sym	1,068	
Hamed A Benghuzzi	Boston , MA	Experimental Biology 2013	1,626	
Hamed A Benghuzzi	Miami , FL	29th Southern Biomedical Engineering	1,159	
Hamed A Benghuzzi	San Francisco , CA	95th Annual Endocrine Society	1,945	
Teresa ButlerDuncan	Boston, MA	American Dental Hygienists Association Annual	1,637	
Zelma Cason	Las Vegas, NV	American Society of Cytopathology 60th Annual	1,501	
Robin M Davis	Orlando, FL	AOTA Program Director's Conference	775	
Angela Denise Garner	Colorado Springs, CO	50th Annual Rocky Mountain Bioengineering Sym	871	
Mark R Gray	Washington, DC	2013 American Roentgen Ray Society Annual Mee	771	
Jason Ford Green	Alexandria, LA	American Society for Clinical Laboratory Scie	605	
Min Huang	San Diego, CA	American Physical Therapy Association 2013 Co	1,668	
John C Hyde	Boston, MA	2012 Academy of Management	2,001	
John C Hyde	Chicago, IL	American College of Healthcare Executives 201	1,015	
John C Hyde	Monterey , CA	AUPHA Annual Meeting	1,556	
Alice Faye Johnson	National Harbor, MD	37th Annual National Association of Minority	1,552	
Alice Faye Johnson	Orlando, FL	Minority Access Thirteenth National Role Mode	1,441	
Alice Faye Johnson	San Juan, PR	National Association of Medical Minority Educ	2,088	
Lisa G Latham	San Diego, CA	American Physical Therapy Association 2013 Co	1,388	
Melanie H Lauderdale	Indianapolis, IN	Faculty Development Workshop for New Faculty	825	
Christy Morgan	Orlando, FL	AOTA Program Director's Conference	905	
Mary Elizabeth Morton	Baltimore, MD	Society of Cardiovascular CT	860	
Rebecca H Pearson	San Antonio, TX	14th Annual Advanced Clinical in Practice in	739	
Rebecca H Pearson	San Diego, CA	American Physical Therapy Association 2013 Co	1,366	
Ann Peden	Baltimore, MD	Society of Cardiovascular CT	1,490	
Ann Peden	Chicago, IL	American Medical Informatics Association (AMIA)	1,112	
Terry W Pollard	New Orleans, LA	2012 BLACKBOARD CONNECTIONS CONFERENCE	1,047	
Terry W Pollard	Orlando , FL	Sloan-C International Conference on Online Le	1,051	
Terry W Pollard	Atlanta, GA	EDUCAUSE Southeast Regional Conference 2013	1,006	
Latoya Richards	San Antonio, TX	11th Annual Intl. Nursing Simulation/Learning	2,334	
Latoya Richards	Alexandria, LA	American Society for Clinical Laboratory Scie	516	
Penny T Rogers	San Diego, CA	The America Occupational Therapy Associations	1,940	
Cynthia Scott	Greenwich, CT	Education Leadership Conference 2012	1,242	
Cynthia Scott	San Diego, CA	American Physical Therapy Association 2013 Co	1,644	

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

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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
Elizabeth A Short	Los Angeles, CA	Advancing Neurologic Practice 2012	1,105	
Janet P Slaughter	San Diego, CA	American Physical Therapy Association 2013 Co	1,284	
Lorraine Street	Fort Collins, CO	Designing Graduate Courses for Integrative Le	854	
Amy Sullivan	New Orleans, LA	The 25th Annual Meeting on Special Care Denti	798	
Felicia Magee Tardy	Alexandria, LA	American Society for Clinical Laboratory Scie	285	
Juanyce D Taylor	Bentonville, AR	American's Leaders of Change (Cohort IV)	793	
Juanyce D Taylor	New Orleans, LA	XULA-COP Sixth Health Disparities Conference	466	
Juanyce D Taylor	Oakland, CA	The Eighth National Conference on Quality Hea	1,120	
Tonia B Taylor	San Antonio, TX	2012 AOTA Speciality Conference	1,124	
Carol Tubbs	Fort Collins, CO	Designing Graduate Courses for Integrative Le	1,198	
Stacy H Vance	Alexandria, LA	American Society for Clinical Laboratory Scie	104	
Kimberly Curbow Wilcox	San Diego, CA	American Physical Therapy Association 2013 Co	1,304	
Renee Newman Wilkins	San Antonio, TX	11th Annual Intl. Nursing Simulation/Learning	1,095	
Renee Newman Wilkins	Alexandria, LA	American Society for Clinical Laboratory Scie	112	
Total Out of State Travel Cost			\$61,739	

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

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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 & Architect Fees / Engineer/Architect			8,200	8,200	
<i>Comp. Rate: Negotiated Fees</i>					
TOTAL 61610 Engineering			8,200	8,200	
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					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
AMERICAN PHYSICAL THERAPY ASSN / Assessment Fee		2,500			
<i>Comp. Rate: \$2,500/annual</i>					
Matthew W Kreuter / Guest Speaker		2,750			
<i>Comp. Rate: \$2,750/day</i>					
MS MORTUARY SERVICES, INC / Cadavar Svcs		900			
<i>Comp. Rate: \$125+trans/ea.</i>					
Nicole Caito / Guest Speaker		2,000			
<i>Comp. Rate: \$1,000/day</i>					
Scantron Corp / Software Svcs		3,190			
<i>Comp. Rate: \$220-2,750/ea</i>					
UNDER \$600 / Contractual Services		110			
<i>Comp. Rate: Negotiated Fee</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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.
OTHER PROF FEES & SERVICES / Contractual Services <i>Comp. Rate: Negotiated Fee</i> TOTAL 61690 Other Fees & Services		<u>11,450</u>	<u>27,820</u> <u>27,820</u>	<u>27,820</u> <u>27,820</u>	
GRAND TOTAL (61600-61699)		11,450	36,020	36,020	

VEHICLE PURCHASE DETAILS

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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 HEALTH RELATED PROFESSIONS _____

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 HEALTH RELATED PROFESSIONS

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 HEALTH RELATED

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	(138,908)				(138,908)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(138,908)				(138,908)