

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

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

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	11,910,743	12,513,489	13,049,686		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(536,197)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	11,910,743	12,513,489	12,513,489		
2. Travel					
a. Travel & Subsistence (In-State)	39,030	3,500	3,500		
b. Travel & Subsistence (Out-of-State)	48,970	84,500	84,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	88,000	88,000	88,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	38,847	38,847	38,847		
b. Communications, Transportation & Utilities	42,683	40,690	40,690		
c. Public Information	5,418	6,030	6,030		
d. Rents	38,788	40,615	40,615		
e. Repairs & Service	1,063,364	1,068,371	1,068,371		
f. Fees, Professional & Other Services	34,936	36,985	36,985		
g. Other Contractual Services	164,793	185,754	185,754		
h. Data Processing	703,378	474,915	474,915		
i. Other					
Total Contractual Services	2,092,207	1,892,207	1,892,207		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	93,434	92,051	92,051		
c. Equipment, Repair Parts, Supplies & Accessories	278,651	283,436	283,436		
d. Professional & Scientific Supplies & Materials	781,745	993,167	993,167		
e. Other Supplies & Materials	223,824	9,000	9,000		
Total Commodities	1,377,654	1,377,654	1,377,654		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	40,896				
d. IS Equipment (Data Processing & Telecommunications)	77,607	30,000	30,000		
e. Equipment - Lease Purchase					
f. Other Equipment	520,786	502,287	502,287		
Total Equipment (Schedule D-2)	639,289	532,287	532,287		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	8,098,000	8,102,256	8,102,256		
TOTAL EXPENDITURES	24,205,893	24,505,893	24,505,893		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	10,533,006	10,533,006	10,533,006		
State Support Special Funds	382,887	382,887	382,887		
Federal Funds _____ Other Special Funds (Specify) _____	8,000,000	8,000,000	8,000,000		
Tuition/ Fees	3,030,000	3,300,000	3,300,000		
Services/ Miscellaneous/ Other	1,560,000	1,590,000	1,590,000		
Comprehensive Tobacco Center	700,000	700,000	700,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	24,205,893	24,505,893	24,505,893		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	124	136	136		
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)	4.80	4.11	4.11		
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

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: V-C for Health Aff

Date: July 25, 2014

REPORT BY FUNDING SOURCE

Name of Agency UMMC School of Dentistry

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,975,315	75.35%		8,416,154	67.25%		8,416,154	67.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	240,482	2.01%		240,482	1.92%		240,482	1.92%	
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. Tuition/ Fees	1,994,946	16.74%		2,294,946	18.33%		2,294,946	18.33%	
11. Services/ Miscellaneous/ Other				861,907	6.88%		861,907	6.88%	
12. Comprehensive Tobacco Center	700,000	5.87%		700,000	5.59%		700,000	5.59%	
13.									
Total Salaries	11,910,743		49.20%	12,513,489		51.06%	12,513,489		51.06%
1. General State Support Special (Specify)	3,657	4.15%		3,657	4.15%		3,657	4.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	15,000	17.04%		15,000	17.04%		15,000	17.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition/ Fees	69,343	78.79%		69,343	78.79%		69,343	78.79%	
11. Services/ Miscellaneous/ Other									
12. Comprehensive Tobacco Center									
13.									
Total Travel	88,000		0.36%	88,000		0.35%	88,000		0.35%
1. General State Support Special (Specify)	494,616	23.64%		968,256	51.17%		968,256	51.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	30,000	1.43%		30,000	1.58%		30,000	1.58%	
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. Tuition/ Fees	854,077	40.82%		854,077	45.13%		854,077	45.13%	
11. Services/ Miscellaneous/ Other	713,514	34.10%		39,874	2.10%		39,874	2.10%	
12. Comprehensive Tobacco Center									
13.									
Total Contractual	2,092,207		8.64%	1,892,207		7.72%	1,892,207		7.72%
1. General State Support Special (Specify)	806,084	58.51%		805,221	58.44%		805,221	58.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,000	0.43%		6,000	0.43%		6,000	0.43%	
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. Tuition/ Fees	111,634	8.10%		111,634	8.10%		111,634	8.10%	
11. Services/ Miscellaneous/ Other	453,936	32.94%		454,799	33.01%		454,799	33.01%	
12. Comprehensive Tobacco Center									
13.									
Total Commodities	1,377,654		5.69%	1,377,654		5.62%	1,377,654		5.62%

Name of Agency UMMC School of Dentistry

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Tuition/ Fees									
11. Services/ Miscellaneous/ Other									
12. Comprehensive Tobacco Center									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	253,334	46.23%		339,718	63.82%		339,718	63.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	91,405	14.29%		91,405	17.17%		91,405	17.17%	
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. Tuition/ Fees									
11. Services/ Miscellaneous/ Other	294,550	53.76%		101,164	19.00%		101,164	19.00%	
12. Comprehensive Tobacco Center									
13.									
Total Equipment	639,289		2.64%	532,287		2.17%	532,287		2.17%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tuition/ Fees									
11. Services/ Miscellaneous/ Other									
12. Comprehensive Tobacco Center									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tuition/ Fees									
11. Services/ Miscellaneous/ Other									
12. Comprehensive Tobacco Center									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UMMC School of Dentistry

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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) _____	8,000,000	98.78%		8,000,000	98.73%		8,000,000	98.73%	
10. Tuition/ Fees									
11. Services/ Miscellaneous/ Other	98,000	1.21%		102,256	1.26%		102,256	1.26%	
12. Comprehensive Tobacco Center									
13.									
Total Subsidies, Loans & Grants	8,098,000		33.45%	8,102,256		33.06%	8,102,256		33.06%
1. General _____ State Support Special (Specify) _____	10,533,006	43.51%		10,533,006	42.98%		10,533,006	42.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	382,887	1.58%		382,887	1.56%		382,887	1.56%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	8,000,000	33.04%		8,000,000	32.64%		8,000,000	32.64%	
10. Tuition/ Fees	3,030,000	12.51%		3,330,000	13.58%		3,330,000	13.58%	
11. Services/ Miscellaneous/ Other	1,560,000	6.44%		1,560,000	6.36%		1,560,000	6.36%	
12. Comprehensive Tobacco Center	700,000	2.89%		700,000	2.85%		700,000	2.85%	
13.									
TOTAL	24,205,893		100.00%	24,505,893		100.00%	24,505,893		100.00%

SPECIAL FUNDS DETAIL

UMMC School of Dentistry
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	382,887	382,887	382,887
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		382,887	382,887	382,887

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Other Health Services				8,000,000	8,000,000	8,000,000
Section A TOTAL				8,000,000	8,000,000	8,000,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition/ Fees (1)		3,030,000	3,300,000	3,300,000
Services/ Miscellaneous/ Other (1)		1,560,000	1,590,000	1,590,000
Comprehensive Tobacco Center (1)		700,000	700,000	700,000
Section B TOTAL		5,290,000	5,590,000	5,590,000

Section S + A + B TOTAL		13,672,887	13,972,887	13,972,887
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

UMMC School of Dentistry

Name of Agency

FEDERAL FUNDS

FEDERAL FUNDS:

Included are grants, student loans and various restricted funds.

STATE SUPPORT SPECIAL FUNDS

Included are education enhancement funds.

OTHER SPECIAL FUNDS

SPECIAL FUNDS:

Included are student tuition fees (not Service Area), comprehensive tobacco center funds, as well as other non-federal funds.

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,975,315	240,482		2,694,946	11,910,743
Travel	3,657	15,000		69,343	88,000
Contractual Services	494,616	30,000		1,567,591	2,092,207
Commodities	806,084	6,000		565,570	1,377,654
Other Than Equipment					
Equipment	253,334	91,405		294,550	639,289
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			8,000,000	98,000	8,098,000
Total	10,533,006	382,887	8,000,000	5,290,000	24,205,893
No. of Positions (FTE)	105.06	2.75		16.19	124.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,416,154	240,482		3,856,853	12,513,489
Travel	3,657	15,000		69,343	88,000
Contractual Services	968,256	30,000		893,951	1,892,207
Commodities	805,221	6,000		566,433	1,377,654
Other Than Equipment					
Equipment	339,718	91,405		101,164	532,287
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			8,000,000	102,256	8,102,256
Total	10,533,006	382,887	8,000,000	5,590,000	24,505,893
No. of Positions (FTE)	91.02	2.56		42.42	136.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,416,154	240,482	3,856,853	12,513,489
Travel	3,657	15,000	69,343	88,000
Contractual Services	968,256	30,000	893,951	1,892,207
Commodities	805,221	6,000	566,433	1,377,654
Other Than Equipment				
Equipment	339,718	91,405	101,164	532,287
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		8,000,000	102,256	8,102,256
Total	10,533,006	382,887	5,590,000	24,505,893
No. of Positions (FTE)	91.02	2.56	42.42	136.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

UMMC School of Dentistry
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	9,052,158	320,171		5,231,305	14,603,634
2. RESEARCH	826,203	12,837	8,000,000	190,569	9,029,609
3. ACADEMIC SUPPORT	654,645	49,879		168,126	872,650
SUMMARY OF ALL PROGRAMS	10,533,006	382,887	8,000,000	5,590,000	24,505,893

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,765,461	203,169		2,373,089	10,341,719
Travel					
Contractual Services	322,782	20,034		1,478,132	1,820,948
Commodities	792,756	5,563		565,570	1,363,889
Other Than Equipment					
Equipment	253,334	91,405		294,550	639,289
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,134,333	320,171		4,711,341	14,165,845
No. of Positions (FTE)	95.96	2.51		13.53	112.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,143,995	203,169		3,687,063	11,034,227
Travel				44,726	44,726
Contractual Services	775,689	20,034		831,919	1,627,642
Commodities	792,756	5,563		566,433	1,364,752
Other Than Equipment					
Equipment	339,718	91,405		101,164	532,287
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,052,158	320,171		5,231,305	14,603,634
No. of Positions (FTE)	79.73	2.27		40.00	122.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

UMMC School of Dentistry
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,143,995	203,169		3,687,063	11,034,227
Travel				44,726	44,726
Contractual Services	775,689	20,034		831,919	1,627,642
Commodities	792,756	5,563		566,433	1,364,752
Other Than Equipment					
Equipment	339,718	91,405		101,164	532,287
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,052,158	320,171		5,231,305	14,603,634
No. of Positions (FTE)	79.73	2.27		40.00	122.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	644,762	5,246		239,650	889,658
Travel					
Contractual Services	139,778	7,237			147,015
Commodities	6,689	354			7,043
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			8,000,000	98,000	8,098,000
Total	791,229	12,837	8,000,000	337,650	9,141,716
No. of Positions (FTE)	5.77	0.05		2.18	8.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	644,862	5,246		36,595	686,703
Travel	100				100
Contractual Services	173,669	7,237		51,718	232,624
Commodities	7,572	354			7,926
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			8,000,000	102,256	8,102,256
Total	826,203	12,837	8,000,000	190,569	9,029,609
No. of Positions (FTE)	6.54	0.05		1.41	8.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	644,862	5,246	36,595	686,703
Travel	100			100
Contractual Services	173,669	7,237	51,718	232,624
Commodities	7,572	354		7,926
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		8,000,000	102,256	8,102,256
Total	826,203	12,837	190,569	9,029,609
No. of Positions (FTE)	6.54	0.05	1.41	8.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry
AGENCY

Program No. 3 of 3 Programs

ACADEMIC SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	565,092	32,067		82,207	679,366
Travel	3,657	15,000		69,343	88,000
Contractual Services	32,056	2,729		89,459	124,244
Commodities	6,639	83			6,722
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	607,444	49,879		241,009	898,332
No. of Positions (FTE)	3.33	0.19		0.48	4.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	627,297	32,067		133,195	792,559
Travel	3,557	15,000		24,617	43,174
Contractual Services	18,898	2,729		10,314	31,941
Commodities	4,893	83			4,976
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	654,645	49,879		168,126	872,650
No. of Positions (FTE)	4.75	0.24		1.01	6.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry
AGENCY

Program No. 3 of 3 Programs

ACADEMIC SUPPORT

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	627,297	32,067	133,195	792,559
Travel	3,557	15,000	24,617	43,174
Contractual Services	18,898	2,729	10,314	31,941
Commodities	4,893	83		4,976
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	654,645	49,879	168,126	872,650
No. of Positions (FTE)	4.75	0.24	1.01	6.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

UMMC School of Dentistry

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	11,034,227				11,034,227			
GENERAL	7,143,995				7,143,995			
ST.SUP.SPECIAL	203,169				203,169			
FEDERAL								
OTHER	3,687,063				3,687,063			
TRAVEL	44,726				44,726			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	44,726				44,726			
CONTRACTUAL	1,627,642				1,627,642			
GENERAL	775,689				775,689			
ST.SUP.SPECIAL	20,034				20,034			
FEDERAL								
OTHER	831,919				831,919			
COMMODITIES	1,364,752				1,364,752			
GENERAL	792,756				792,756			
ST.SUP.SPECIAL	5,563				5,563			
FEDERAL								
OTHER	566,433				566,433			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	532,287				532,287			
GENERAL	339,718				339,718			
ST.SUP.SPECIAL	91,405				91,405			
FEDERAL								
OTHER	101,164				101,164			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	14,603,634				14,603,634			

FUNDING:

GENERAL FUNDS	9,052,158				9,052,158			
ST.SUP.SPCL.FUNDS	320,171				320,171			
FEDERAL FUNDS								
OTHER SP.FUNDS	5,231,305				5,231,305			
TOTAL	14,603,634				14,603,634			

POSITIONS:

GENERAL FTE	79.73				79.73			
ST.SUP.SPCL.FTE	2.27				2.27			
FEDERAL FTE								
OTHER SP FTE	40.00				40.00			
TOTAL FTE	122.00				122.00			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	686,703				686,703			
GENERAL	644,862				644,862			
ST.SUP.SPECIAL	5,246				5,246			
FEDERAL								
OTHER	36,595				36,595			

PROGRAM DECISION UNITS

UMMC School of Dentistry

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	100				100			
GENERAL	100				100			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	232,624				232,624			
GENERAL	173,669				173,669			
ST.SUP.SPECIAL	7,237				7,237			
FEDERAL								
OTHER	51,718				51,718			
COMMODITIES	7,926				7,926			
GENERAL	7,572				7,572			
ST.SUP.SPECIAL	354				354			
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	8,102,256				8,102,256			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	8,000,000				8,000,000			
OTHER	102,256				102,256			
TOTAL	9,029,609				9,029,609			

FUNDING:

GENERAL FUNDS	826,203				826,203			
ST.SUP.SPCL.FUNDS	12,837				12,837			
FEDERAL FUNDS	8,000,000				8,000,000			
OTHER SP.FUNDS	190,569				190,569			
TOTAL	9,029,609				9,029,609			

POSITIONS:

GENERAL FTE	6.54				6.54			
ST.SUP.SPCL.FTE	0.05				0.05			
FEDERAL FTE								
OTHER SP FTE	1.41				1.41			
TOTAL FTE	8.00				8.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	792,559				792,559			
GENERAL	627,297				627,297			
ST.SUP.SPECIAL	32,067				32,067			
FEDERAL								
OTHER	133,195				133,195			
TRAVEL	43,174				43,174			
GENERAL	3,557				3,557			
ST.SUP.SPECIAL	15,000				15,000			
FEDERAL								
OTHER	24,617				24,617			
CONTRACTUAL	31,941				31,941			
GENERAL	18,898				18,898			

PROGRAM DECISION UNITS

UMMC School of Dentistry

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	2,729				2,729			
FEDERAL								
OTHER	10,314				10,314			
COMMODITIES	4,976				4,976			
GENERAL	4,893				4,893			
ST.SUP.SPECIAL	83				83			
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	872,650				872,650			

FUNDING:

GENERAL FUNDS	654,645				654,645			
ST.SUP.SPCL.FUNDS	49,879				49,879			
FEDERAL FUNDS								
OTHER SP.FUNDS	168,126				168,126			
TOTAL	872,650				872,650			

POSITIONS:

GENERAL FTE	4.75				4.75			
ST.SUP.SPCL.FTE	0.24				0.24			
FEDERAL FTE								
OTHER SP FTE	1.01				1.01			
TOTAL FTE	6.00				6.00			

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 Dentistry

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the instruction of students in all academic programs within the School of Dentistry.

II. Program Objective:

The objective of this program is to provide instruction for students in all academic programs within the School of Dentistry.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC School of Dentistry

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program encourages and supports multidisciplinary research.

II. Program Objective:

The objective of this program is to provide intramural funding to initiate research endeavors and to seek funding from extramural sources.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC School of Dentistry

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This is administrative activities within the School of Dentistry.

II. Program Objective:

This is the cost for the School of Dentistry for services provided in the Office of the Dean and Office of Admissions and Student Affairs.

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

UMMC School of Dentistry

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 DMD Enrollment	142.00	0.00	0.00
2 General Practice Residents	4.00	0.00	0.00
3 Advanced Education Residents	6.00	0.00	0.00
4 Number of Degrees Awarded (Thirty-five students are anticipated to complete all degree requirements by 8/2/2013.)	36.00	0.00	0.00
5 Number of Mississippians Served	22,601.00	0.00	0.00
6 Pediatric Residents	4.00	0.00	0.00
7 Oral-Maxillofacial Surgery Residents	9.00	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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Appropriation per Student	63,836.00	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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of Students Accepted	36.00	0.00	0.00
2 % of Graduates Practicing in Mississippi	71.00	0.00	0.00
3 % of Graduates Passing Licensure Exam	100.00	0.00	0.00

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

UMMC School of Dentistry
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Total Program Costs	9,141,716.00	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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

UMMC School of Dentistry

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC School of Dentistry

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	9,052,158	(315,990)	8,736,168	(3.49%)
ST.SUPPORT SPECIAL	320,171		320,171	
FEDERAL				
OTHER SPECIAL	5,231,305		5,231,305	
TOTAL	14,603,634	(315,990)	14,287,644	
Narrative Explanation: The purchase of much needed equipment to be used for the instruction of students would have to be delayed; thereby, some dental school classes would not be exposed to the latest technology before graduating.				
Program Name: (2) RESEARCH				
GENERAL	826,203		826,203	
ST.SUPPORT SPECIAL	12,837		12,837	
FEDERAL	8,000,000		8,000,000	
OTHER SPECIAL	190,569		190,569	
TOTAL	9,029,609		9,029,609	
Narrative Explanation:				
Program Name: (3) ACADEMIC SUPPORT				
GENERAL	654,645		654,645	
ST.SUPPORT SPECIAL	49,879		49,879	
FEDERAL				
OTHER SPECIAL	168,126		168,126	
TOTAL	872,650		872,650	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	10,533,006	(315,990)	10,217,016	(3.00%)
ST.SUPPORT SPECIAL	382,887		382,887	
FEDERAL	8,000,000		8,000,000	
OTHER SPECIAL	5,590,000		5,590,000	
TOTAL	24,505,893	(315,990)	24,189,903	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC School of Dentistry
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2015

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 Dentistry

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	38,847	38,847	38,847
61020 Employee Training			
Other Grants and Awards			
TOTAL (A)	38,847	38,847	38,847
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postae, Box Rent, etc.	5,210	5,400	5,400
6112X Telephone - Basic Line (61121-61122)	2,653	3,430	3,430
6113X Telephone - Long Distance 61131-61134)	2,844		
6114X Telephone -Private Line (61141-61142)	9,450	9,450	9,450
611XX Transportation of Goods (61180-61190)	22,526	22,410	22,410
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	42,683	40,690	40,690
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	5,418	6,030	6,030
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	5,418	6,030	6,030
D. RENTS (61400-61499)			
61420 Building & Floor Space	6,204	7,000	7,000
61430 Land			
61440 Office Equipment	31,300	31,300	31,300
61460 Other Equipment	1,284	2,315	2,315
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	38,788	40,615	40,615
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	853,140	861,497	861,497
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	3,685	337	337
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	11,816	15,931	15,931
Maintenance Contracts	194,723	190,606	190,606
TOTAL (E)	1,063,364	1,068,371	1,068,371
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC School of Dentistry

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	34,936	36,985	36,985
6169X Contract Worker (61691-61699)			
TOTAL (F)	34,936	36,985	36,985
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	4,260	4,600	4,600
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	68,258	89,509	89,509
61730 Laundry, Dry Cleaning & Towel Service	8,345	8,345	8,345
Employee Recruitment Costs	5,280	4,650	4,650
Other Contractual	78,650	78,650	78,650
TOTAL (G)	164,793	185,754	185,754
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)	555,522	474,915	474,915
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)	147,856		
TOTAL (H)	703,378	474,915	474,915
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,092,207	1,892,207	1,892,207
FUNDING SUMMARY:			
GENERAL FUNDS	494,616	968,256	968,256
STATE SUPPORT SPECIAL FUNDS	30,000	30,000	30,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,567,591	893,951	893,951
TOTAL FUNDS	2,092,207	1,892,207	1,892,207

**SCHEDULE C
COMMODITIES**

UMMC School of Dentistry
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	40,799	41,977	41,977
62130 Office Supplies & Materials	32,412	39,218	39,218
62140 Paper Supplies	10,856	10,856	10,856
62150 Maps, Manuals, Library Books	1,917		
62160 Office Equipment (not capital outlay)	7,450		
Total (B)	93,434	92,051	92,051
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	278,651	283,436	283,436
Total (C)	278,651	283,436	283,436
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	692	5,653	5,653
62340 Drugs & Chemicals - Medical & Lab Use	12,794	1,945	1,945
62390 Other Professional Scientific	731,100	902,198	902,198
62310 Laboratory and Testing Supplies	37,159	83,371	83,371
Total (D)	781,745	993,167	993,167
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	5,664	5,300	5,300
62460 Wearing Material			
62470 Food	134		
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	390		
62560 Eating Utensils			
62590 Other Supplies & Materials	150,357	3,700	3,700
62595 Other Equipment (less than \$500)	67,279		
Total (E)	223,824	9,000	9,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,377,654	1,377,654	1,377,654
FUNDING SUMMARY:			
GENERAL FUNDS	806,084	805,221	805,221
STATE SUPPORT SPECIAL FUNDS	6,000	6,000	6,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	565,570	566,433	566,433
TOTAL FUNDS	1,377,654	1,377,654	1,377,654

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

UMMC School of Dentistry
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UMMC School of Dentistry

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office furniture		40,896					
TOTAL (C)		40,896					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment (Replacement)							
Computers		77,607		30,000	1	30,000	30,000
Scanners							
Network switches and modules							
Server							
TOTAL (D)		77,607		30,000			30,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Blood pressure monitors				6,170	1	6,170	6,170
Digital Dental Printer							
Bariatric Dental Chair and delivery system				40,317	1	40,317	40,317
Cone Beam							
Sterlizer ETO							
Clinical equipment				129,265	1	129,265	129,265
Cerec chairside							
Adult DXTTR							
Enduratec ElectroForce Load Frame							
Rotary Evaporator				4,086	1	4,086	4,086
Temperature Controlled System							
BioMelt Package				29,039	1	29,039	29,039
Dental Chairs				177,300	5	35,460	177,300
Compressor							
ScanX Duo Imaging System							
Promax Pan/Ceph							
Planmeca Wall mount				21,582	1	21,582	21,582
Smartboards				37,526	1	37,526	37,526
Camera				3,700	1	3,700	3,700
Research equipment				50,452	1	50,452	50,452
Electrosurg				2,850	1	2,850	2,850
Medical and Scientific Equipment > \$5000		518,836					
Other Equipment < \$5,000		1,950					
TOTAL (F)		520,786		502,287			502,287
GRAND TOTAL							
<i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		639,289		532,287			532,287
FUNDING SUMMARY:							
GENERAL FUNDS		253,334		339,718			339,718
STATE SUPPORT SPECIAL FUNDS		91,405		91,405			91,405
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		294,550		101,164			101,164
TOTAL FUNDS		639,289		532,287			532,287

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

UMMC School of Dentistry

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 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 Dentistry
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	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 Dentistry
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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)			
Interest on Bonds	98,000	102,256	102,256
TOTAL (D)	98,000	102,256	102,256
E. OTHER (66000-89999)			
Programs Sponsored by Outside Agencies	7,300,000	7,300,000	7,300,000
Comprehensive Tobacco Center	700,000	700,000	700,000
TOTAL (E)	8,000,000	8,000,000	8,000,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	8,098,000	8,102,256	8,102,256
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	8,000,000	8,000,000	8,000,000
OTHER SPECIAL FUNDS	98,000	102,256	102,256
TOTAL FUNDS	8,098,000	8,102,256	8,102,256

NARRATIVE
2016 BUDGET REQUEST

UMMC School of Dentistry _____
Name of Agency

The School of Dentistry is requesting level funding for FY 2016.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

UMMC School of Dentistry

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ahmad Ali Abdelkarim	Los Angeles, CA	American Academy of Oral and Maxillofacial Ra	908	
Barry S Rubel	New Orleans, LA	American Dental Association Annual Session 20	901	
Buford Jr Gilbert	Atlanta, GA	102nd Thomas P. Hinman Dental Meeting	1,449	
Gary W. Reeves	New Orleans, LA	American Dental Association Annual Session 20	1,883	
Gary W. Reeves	Destin, FL	139th Annual Mississippi Dental Association	2,273	
Harold Mark Livingston	Tampa, FL	Sleep Group Solutions/Dental Sleep Medicine C	940	
Harold Mark Livingston	San Antonio, TX	2014 ADEA Annual Session and Exhibition	500	
James G. Fitchie	Chicago, IL	2014 American Board of Thoracic Surgery Oral	1,871	
James Lott	San Antonio, TX	2014 ADEA Annual Session and Exhibition	1,938	
James Lott	Orlando, FL	American Academy of Oral Medicine-Frontiers i	850	
James Lott	Philadelphia, PA	2014 American Dental Education Association Co	2,153	
Jason Alan Griggs	Vancouver BC	Academy of Dental Materials Conference 2013	2,115	
John B Smith	New Orleans, LA	American Dental Association Annual Session 20	1,234	
Kenneth St John	Jacksonville, FL	ASTM-Committe F04	1,290	
Larry C Breeding	Washington, DC	ADEA Sections on Business and Financial Admin	1,141	
Larry C Breeding	New Orleans, LA	American Dental Association Annual Session 20	1,932	
Laura F Guidry	New Orleans, LA	American Dental Association Annual Session 20	1,216	
Laura F Guidry	Atlanta, GA	102nd Thomas P. Hinman Dental Meeting	1,031	
Lubna Fawad	Boston, MA	American Academy of Pediatrics Dentistry	877	
Pia Chatterjee Kirk	Destin, FL	MS Dental Association Annual Session	963	
Ray Holder	Baltimore, MD	AADSM 22nd Annual Meeting	1,312	
Robert Scott Gatewood	San Francisco, CA	2014 conference on Interprofessional Educatio	1,310	
Robert Scott Gatewood	Destin, FL	139th Annual Mississippi Dental Association	1,350	
Roland A Adams	Philadelphia, PA	American Academy of Periodontology	2,155	
Ronald Caloss	Aspen, CO	American College of Oral Maxillofacial Surger	3,193	
Ronald Caloss	Chicago, IL	American Society of TMJ Surgeons Condylar Res	1,498	
Sara Jane McCrary	Boston, MA	American Academy of Pediatric Dentistry	1,710	
Scott Phillips	New Orleans, LA	American Dental Association Session 2013	1,155	
Scott Phillips	San Antonio, TX	2014 ADEA Annual Session and Exhibition	1,721	
Scott Phillips	Destin, FL	139th Annual Mississippi Dental Association	1,897	
Steve Magee	Orlando, FL	American Academy of Oral Medicine-Frontiers i	839	
Wilhelmina F O'Reilly	Washington, DC	National Dental Association 100th Anniversary	1,434	
Wilhelmina F O'Reilly	Oklahoma City, OK	ADEA Fall 2013 Meetings	961	
William Buchanan	New Orleans, LA	American Dental Association Annual Session 20	970	
Total Out of State Travel Cost			\$48,970	

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

UMMC School of Dentistry

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61631)					
TOTAL 6163X Legal (61630-61631)					
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
University Dentists PLLC / Dental Services					
<i>Comp. Rate: 50% of collections</i>					
Under \$600 / Professional fee service					
<i>Comp. Rate: \$55 avg</i>					
Other Professional Fees and Service / Professional fee service		32,665	36,985	36,985	
<i>Comp. Rate: \$125 avg</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC School of Dentistry

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Under \$600 / Professional fee service <i>Comp. Rate: \$90 per hour</i>		15			
Mid South Medical Imaging LLC / Disposal Service <i>Comp. Rate: Negotiated Fee</i>					
A-Dec Inc / Professional fee service <i>Comp. Rate: Negotiated Fee</i>		2,256			
Academic Technologies Inc / Training Services <i>Comp. Rate: \$1,100/day</i>					
TOTAL 61690 Other Fees & Services		<u>34,936</u>	<u>36,985</u>	<u>36,985</u>	
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)		<u> </u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		34,936	36,985	36,985	

VEHICLE PURCHASE DETAILS

UMMC School of Dentistry _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

UMMC School of Dentistry _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

CAPITAL LEASES

UMMC School of Dentistry
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2014	Estimated FY 2015		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

UMMC School of Dentistry

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(315,990)				(315,990)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(315,990)				(315,990)