

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

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 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)	8,148,880	8,148,880	9,294,952		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(811,072)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	8,148,880	8,148,880	8,483,880	335,000	4.11%
2. Travel					
a. Travel & Subsistence (In-State)	80,044	6,040	6,040		
b. Travel & Subsistence (Out-of-State)	25,144	99,148	99,148		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	105,188	105,188	105,188		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	289	500	500		
c. Public Information	3,452	10,500	10,500		
d. Rents	7,394	8,034	8,034		
e. Repairs & Service	52,283	37,500	37,500		
f. Fees, Professional & Other Services	274,657	78,116	78,116		
g. Other Contractual Services	528,179	726,908	726,908		
h. Data Processing	25,004	29,700	29,700		
i. Other					
Total Contractual Services	891,258	891,258	891,258		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	61,626	73,101	73,101		
c. Equipment, Repair Parts, Supplies & Accessories	2,280	2,500	2,500		
d. Professional & Scientific Supplies & Materials	96,117	103,880	103,880		
e. Other Supplies & Materials	188,747	169,289	169,289		
Total Commodities	348,770	348,770	348,770		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	100,000	577,694	577,694		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	16,305	23,566	23,566		
d. IS Equipment (Data Processing & Telecommunications)	26,389	11,810	11,810		
e. Equipment - Lease Purchase					
f. Other Equipment	331,951	816,963	816,963		
Total Equipment (Schedule D-2)	374,645	852,339	852,339		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	6,000,000	6,000,000	6,000,000		
TOTAL EXPENDITURES	15,968,741	16,924,129	17,259,129	335,000	1.97%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,783,223	4,783,223	5,118,223	335,000	7.00%
State Support Special Funds	376,338	376,338	376,338		
Federal Funds	6,000,000	6,000,000	6,000,000		
Other Special Funds (Specify)	4,809,180	5,764,568	5,764,568		
Other Income					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	15,968,741	16,924,129	17,259,129	335,000	1.97%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 81	81	84	3	3.70%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time: 9.05	9.05	8.72	(0.33)	
	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: VICE CHANCELLOR FOR HEALTH AFFAI
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF NURSING

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)	3,858,446	47.34%		3,677,129	45.12%		4,012,129	47.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	376,338	4.61%		376,338	4.61%		376,338	4.43%	
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. Other Income	3,914,096	48.03%		4,095,413	50.25%		4,095,413	48.27%	
11.									
12.									
13.									
Total Salaries	8,148,880		51.03%	8,148,880		48.14%	8,483,880		49.15%
1. General State Support Special (Specify)	52,323	49.74%		53,663	51.01%		53,663	51.01%	
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	52,865	50.25%		51,525	48.98%		51,525	48.98%	
11.									
12.									
13.									
Total Travel	105,188		0.65%	105,188		0.62%	105,188		0.60%
1. General State Support Special (Specify)	281,077	31.53%		283,360	31.79%		283,360	31.79%	
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	610,181	68.46%		607,898	68.20%		607,898	68.20%	
11.									
12.									
13.									
Total Contractual	891,258		5.58%	891,258		5.26%	891,258		5.16%
1. General State Support Special (Specify)	239,038	68.53%		239,038	68.53%		239,038	68.53%	
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	109,732	31.46%		109,732	31.46%		109,732	31.46%	
11.									
12.									
13.									
Total Commodities	348,770		2.18%	348,770		2.06%	348,770		2.02%

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF NURSING

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)	100,000	100.00%		277,694	48.06%		277,694	48.06%	
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				300,000	51.93%		300,000	51.93%	
11.									
12.									
13.									
Total Other Than Equipment	100,000		0.62%	577,694		3.41%	577,694		3.34%
1. General State Support Special (Specify)	252,339	67.35%		252,339	29.60%		252,339	29.60%	
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	122,306	32.64%		600,000	70.39%		600,000	70.39%	
11.									
12.									
13.									
Total Equipment	374,645		2.34%	852,339		5.03%	852,339		4.93%
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.									
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.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF NURSING

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) _____	6,000,000	100.00%		6,000,000	100.00%		6,000,000	100.00%	
10. Other Income									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	6,000,000		37.57%	6,000,000		35.45%	6,000,000		34.76%
1. General _____ State Support Special (Specify) _____	4,783,223	29.95%		4,783,223	28.26%		5,118,223	29.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	376,338	2.35%		376,338	2.22%		376,338	2.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	6,000,000	37.57%		6,000,000	35.45%		6,000,000	34.76%	
10. Other Income	4,809,180	30.11%		5,764,568	34.06%		5,764,568	33.40%	
11.									
12.									
13.									
TOTAL	15,968,741		100.00%	16,924,129		100.00%	17,259,129		100.00%

SPECIAL FUNDS DETAIL

UMMC SCHOOL OF NURSING

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 (1)	BCF - Budget Contingency Fund			
Education Enhancement Fund (1)	EEF - Education Enhancement Fund	376,338	376,338	376,338
Health Care Expendable Fund (1)	HCEF - Health Care Expendable Fund			
Tobacco Control Fund (1)	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund (1)	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund (1)	CEF - Capital Expense Fund			
Section S TOTAL		376,338	376,338	376,338

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 (1)				6,000,000	6,000,000	6,000,000
Section A TOTAL				6,000,000	6,000,000	6,000,000

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			
Other Income (1)	Tuition & Misc Income	4,809,180	5,764,568	5,764,568
Section B TOTAL		4,809,180	5,764,568	5,764,568

Section S + A + B TOTAL		11,185,518	12,140,906	12,140,906
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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 NURSING

Name of Agency

FEDERAL FUNDS

Included are grants and various restricted funds.

STATE SUPPORT SPECIAL FUNDS

Included are Education Enhancement Funds.

OTHER SPECIAL FUNDS

Included are student tuition fees, donations and miscellaneous income.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,858,446	376,338		3,914,096	8,148,880
Travel	52,323			52,865	105,188
Contractual Services	281,077			610,181	891,258
Commodities	239,038			109,732	348,770
Other Than Equipment	100,000				100,000
Equipment	252,339			122,306	374,645
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			6,000,000		6,000,000
Total	4,783,223	376,338	6,000,000	4,809,180	15,968,741
No. of Positions (FTE)	38.35	3.75		38.90	81.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,677,129	376,338		4,095,413	8,148,880
Travel	53,663			51,525	105,188
Contractual Services	283,360			607,898	891,258
Commodities	239,038			109,732	348,770
Other Than Equipment	277,694			300,000	577,694
Equipment	252,339			600,000	852,339
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			6,000,000		6,000,000
Total	4,783,223	376,338	6,000,000	5,764,568	16,924,129
No. of Positions (FTE)	36.55	3.75		40.70	81.00

	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 NURSING

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2016 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	335,000				335,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	335,000				335,000
No. of Positions (FTE)	3.00				3.00

	FY 2016 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	4,012,129	376,338		4,095,413	8,483,880
Travel	53,663			51,525	105,188
Contractual Services	283,360			607,898	891,258
Commodities	239,038			109,732	348,770
Other Than Equipment	277,694			300,000	577,694
Equipment	252,339			600,000	852,339
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			6,000,000		6,000,000
Total	5,118,223	376,338	6,000,000	5,764,568	17,259,129
No. of Positions (FTE)	39.55	3.75		40.70	84.00

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 NURSING

Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	4,755,231	376,338		5,468,562	10,600,131
2. RESEARCH	34,086		6,000,000		6,034,086
3. ACADEMIC SUPPORT	328,906			296,006	624,912
SUMMARY OF ALL PROGRAMS	5,118,223	376,338	6,000,000	5,764,568	17,259,129

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,607,501	376,338		3,649,902	7,633,741
Travel	20,000				20,000
Contractual Services	222,812			554,722	777,534
Commodities	223,485			100,000	323,485
Other Than Equipment	100,000				100,000
Equipment	252,339			122,306	374,645
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,426,137	376,338		4,426,930	9,229,405
No. of Positions (FTE)	35.91	3.75		36.34	76.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,426,184	376,338		3,827,155	7,629,677
Travel	20,000			51,525	71,525
Contractual Services	220,529			580,150	800,679
Commodities	223,485			109,732	333,217
Other Than Equipment	277,694			300,000	577,694
Equipment	252,339			600,000	852,339
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,420,231	376,338		5,468,562	10,265,131
No. of Positions (FTE)	34.13	3.75		38.12	76.00

	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 NURSING

Program No. 1 of 3 Programs

AGENCY

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	335,000				335,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	335,000				335,000
No. of Positions (FTE)	3.00				3.00

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	3,761,184	376,338		3,827,155	7,964,677
Travel	20,000			51,525	71,525
Contractual Services	220,529			580,150	800,679
Commodities	223,485			109,732	333,217
Other Than Equipment	277,694			300,000	577,694
Equipment	252,339			600,000	852,339
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,755,231	376,338		5,468,562	10,600,131
No. of Positions (FTE)	37.13	3.75		38.12	79.00

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 NURSING

Program No. 2 of 3 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	13,967			2,283	16,250
Commodities	15,553			5,732	21,285
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			6,000,000		6,000,000
Total	29,520		6,000,000	8,015	6,037,535
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	18,533				18,533
Commodities	15,553				15,553
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			6,000,000		6,000,000
Total	34,086		6,000,000		6,034,086
No. of Positions (FTE)					

	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 NURSING

Program No. 2 of 3 Programs

AGENCY

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				
Travel				
Contractual Services	18,533			18,533
Commodities	15,553			15,553
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		6,000,000		6,000,000
Total	34,086	6,000,000		6,034,086
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 NURSING

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	250,945			264,194	515,139
Travel	32,323			52,865	85,188
Contractual Services	44,298			53,176	97,474
Commodities				4,000	4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	327,566			374,235	701,801
No. of Positions (FTE)	2.44			2.56	5.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	250,945			268,258	519,203
Travel	33,663				33,663
Contractual Services	44,298			27,748	72,046
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	328,906			296,006	624,912
No. of Positions (FTE)	2.42			2.58	5.00

	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 NURSING

Program No. 3 of 3 Programs

AGENCY

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	250,945		268,258	519,203
Travel	33,663			33,663
Contractual Services	44,298		27,748	72,046
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	328,906		296,006	624,912
No. of Positions (FTE)	2.42		2.58	5.00

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 NURSING

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Faculty	Total Funding Change	FY 2016 Total Request		
SALARIES	7,629,677			335,000	335,000	7,964,677		
GENERAL	3,426,184			335,000	335,000	3,761,184		
ST.SUP.SPECIAL	376,338					376,338		
FEDERAL								
OTHER	3,827,155					3,827,155		
TRAVEL	71,525					71,525		
GENERAL	20,000					20,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,525					51,525		
CONTRACTUAL	800,679					800,679		
GENERAL	220,529					220,529		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	580,150					580,150		
COMMODITIES	333,217					333,217		
GENERAL	223,485					223,485		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	109,732					109,732		
CAPITAL-OTE	577,694					577,694		
GENERAL	277,694					277,694		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,000					300,000		
EQUIPMENT	852,339					852,339		
GENERAL	252,339					252,339		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	600,000					600,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	10,265,131			335,000	335,000	10,600,131		

FUNDING:

GENERAL FUNDS	4,420,231			335,000	335,000	4,755,231		
ST.SUP.SPCL.FUNDS	376,338					376,338		
FEDERAL FUNDS								
OTHER SP.FUNDS	5,468,562					5,468,562		
TOTAL	10,265,131			335,000	335,000	10,600,131		

POSITIONS:

GENERAL FTE	34.13			3.00	3.00	37.13		
ST.SUP.SPCL.FTE	3.75					3.75		
FEDERAL FTE								
OTHER SP FTE	38.12					38.12		
TOTAL FTE	76.00			3.00	3.00	79.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

UMMC SCHOOL OF NURSING

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	18,533				18,533			
GENERAL	18,533				18,533			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	15,553				15,553			
GENERAL	15,553				15,553			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	6,000,000				6,000,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	6,000,000				6,000,000			
OTHER								
TOTAL	6,034,086				6,034,086			

FUNDING:

GENERAL FUNDS	34,086				34,086			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	6,000,000				6,000,000			
OTHER SP.FUNDS								
TOTAL	6,034,086				6,034,086			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	519,203				519,203			
GENERAL	250,945				250,945			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	268,258				268,258			
TRAVEL	33,663				33,663			
GENERAL	33,663				33,663			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	72,046				72,046			
GENERAL	44,298				44,298			

PROGRAM DECISION UNITS

UMMC SCHOOL OF NURSING

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,748				27,748			
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								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	624,912				624,912			

FUNDING:

GENERAL FUNDS	328,906				328,906			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	296,006				296,006			
TOTAL	624,912				624,912			

POSITIONS:

GENERAL FTE	2.42				2.42			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.58				2.58			
TOTAL FTE	5.00				5.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

UMMC SCHOOL OF NURSING

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The objective of this program is to educate and develop nurse leaders and improve health care within and beyond Mississippi through instruction, practice and service.

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

(D) Additional Faculty:

Additional faculty to support increased enrollment

PROGRAM NARRATIVE

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

UMMC SCHOOL OF NURSING

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Programs sponsored by outside agencies and nursing research development.

II. Program Objective:

Programs sponsored by outside agencies and nursing research development.

PROGRAM NARRATIVE

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

UMMC SCHOOL OF NURSING

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

This is for costs of the Office of the Dean within the School of Nursing.

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

UMMC SCHOOL OF NURSING

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 BSN generic enrollment	501.00	497.00	536.00
2 MSN enrollment (on-campus/distance learning)	350.00	354.00	350.00
3 Doctoral Enrollment	23.00	55.00	60.00
4 Number for degrees awarded BSN	256.00	238.00	239.00
5 Number of degrees awarded MSN	61.00	66.00	64.00
6 Number of degrees awarded PhD	1.00	3.00	3.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Appropriation per student	5,863.00	5,670.00	5,784.00

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 Number of students Undergraduate (full-time)	340.00	239.00	220.00
2 Number of students Undergraduate (part-time)	33.00	206.00	200.00
3 Number of students Graduate (full-time)	138.00	195.00	150.00
4 Number of students Graduate (part-time)	130.00	159.00	200.00
5 Number of students Summer	357.00	654.00	675.00
6 Percent of graduates practicing in MS	95.00	95.00	95.00
7 Percent of graduates passing licensure exams	99.00	99.00	99.00

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

UMMC SCHOOL OF NURSING

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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 Programs Sponsored by Outside Agencies	6,000,000.00	6,000,000.00	6,000,000.00

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

UMMC SCHOOL OF NURSING

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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 NURSING

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	4,420,231	(143,497)	4,276,734	(3.24%)
ST.SUPPORT SPECIAL	376,338		376,338	
FEDERAL				
OTHER SPECIAL	5,468,562		5,468,562	
TOTAL	10,265,131	(143,497)	10,121,634	
Narrative Explanation: This reduction would have a significant effect on our ability to provide quality instruction to our students.				
Program Name: (2) RESEARCH				
GENERAL	34,086		34,086	
ST.SUPPORT SPECIAL				
FEDERAL	6,000,000		6,000,000	
OTHER SPECIAL				
TOTAL	6,034,086		6,034,086	
Narrative Explanation:				
Program Name: (3) ACADEMIC SUPPORT				
GENERAL	328,906		328,906	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	296,006		296,006	
TOTAL	624,912		624,912	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	4,783,223	(143,497)	4,639,726	(3.00%)
ST.SUPPORT SPECIAL	376,338		376,338	
FEDERAL	6,000,000		6,000,000	
OTHER SPECIAL	5,764,568		5,764,568	
TOTAL	16,924,129	(143,497)	16,780,632	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC SCHOOL OF NURSING

Agency

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

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

B. Estimated number of meetings 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 NURSING

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			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5	100	100
611XX Transportation of Goods (61180-61190)	284	400	400
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	289	500	500
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	3,452	10,500	10,500
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	3,452	10,500	10,500
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment	7,394	8,034	8,034
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	7,394	8,034	8,034
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	15,037	9,000	9,000
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	31,173	22,300	22,300
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	3,763	2,000	2,000
Maintenance Contracts	2,310	4,200	4,200
TOTAL (E)	52,283	37,500	37,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	20,119		
61690 Other Fees & Services	254,538	78,116	78,116

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF NURSING

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
TOTAL (F)	274,657	78,116	78,116
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	99,098	132,406	132,406
61721 Subscriptions			
Other Contractual Services	408,779	581,502	581,502
Laundry & Linen Services	183	500	500
Contracts with Outside Vendors	20,119	12,500	12,500
TOTAL (G)	528,179	726,908	726,908
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	19,033	24,200	24,200
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	4,600	4,600	4,600
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	1,371	900	900
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)	25,004	29,700	29,700
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>	891,258	891,258	891,258
FUNDING SUMMARY:			
GENERAL FUNDS	281,077	283,360	283,360
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	610,181	607,898	607,898
TOTAL FUNDS	891,258	891,258	891,258

**SCHEDULE C
COMMODITIES**

UMMC SCHOOL OF NURSING
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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 & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Other Maintenance and Construction Supplies			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	19,602	17,800	17,800
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	40,579	36,351	36,351
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
Purchased Instructional Materials	1,445	18,950	18,950
Total (B)	61,626	73,101	73,101
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	2,280	2,500	2,500
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)	2,280	2,500	2,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	480	800	800
62340 Drugs & Chemicals - Medical & Lab Use	6,583		
62390 Other Professional Scientific Supplies & Materials	89,054	103,080	103,080
Total (D)	96,117	103,880	103,880
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	57	100	100
62460 Wearing Material			
62470 Food	51		
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	120		
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	165,820	149,336	149,336
62595 Other Equipment (less than \$500)	22,699	19,853	19,853
Feed for Animals			
Research Animals			
Total (E)	188,747	169,289	169,289

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC SCHOOL OF NURSING
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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	348,770	348,770	348,770
FUNDING SUMMARY:			
GENERAL FUNDS	239,038	239,038	239,038
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	109,732	109,732	109,732
TOTAL FUNDS	348,770	348,770	348,770

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

UMMC SCHOOL OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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	100,000	577,694	577,694
TOTAL (B)	100,000	577,694	577,694
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	100,000	577,694	577,694
FUNDING SUMMARY:			
GENERAL FUNDS	100,000	277,694	277,694
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		300,000	300,000
TOTAL FUNDS	100,000	577,694	577,694

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF NURSING

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)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TOTAL OFFICE MACHINES (N)		16,305		16,500	2	8,250	16,500
TOTAL OFFICE MACHINES (R)				7,066	1	7,066	7,066
DESKS (R)							
FILING CABINETS (N)							
FILING CABINETS (R)							
TOTAL (C)		16,305		23,566			23,566
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
TOTAL IS EQUIPMENT (N)		26,389		11,810	5	2,362	11,810
TOTAL IS EQUIPMENT (R)							
LAPTOPS (N)							
TANDBERG CODEC (R)							
EQUIP DISTANCE LEARNING CLASSRM (R)							
TOTAL (D)		26,389		11,810			11,810
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		324,339		799,463	1	799,463	799,463
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		7,612		17,500	1	17,500	17,500
TOTAL RADIO, TV & OTHER EQUIP (N)							
TOTAL RADIO, TV & OTHER EQUIP (R)							
CHROMATOGRAPHY REFRIGERATOR (R)							
MICROSCOPE (N)							
SLIDE PROJECTOR (R)							
CAMERA (N)							
MANIKINS FOR SKILLS LAB (N)							
MANIKIN MODULES FOR SKILLS LAB (N)							
HEADWALLS (N)							
INFANT WARMER (N)							
MANIKIN MODULES FOR SKILLS LAB (N)							
TOTAL (F)		331,951		816,963			816,963
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		374,645		852,339			852,339
FUNDING SUMMARY:							
GENERAL FUNDS		252,339		252,339			252,339
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		122,306		600,000			600,000
TOTAL FUNDS		374,645		852,339			852,339

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

UMMC SCHOOL OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UMMC SCHOOL OF NURSING
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 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 NURSING

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)			
TOTAL (D)			
E. OTHER (66000-89999)			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	5,544,998	5,544,998	5,544,998
FOUNDATION, DONATIONS	455,002	455,002	455,002
TOTAL (E)	6,000,000	6,000,000	6,000,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	6,000,000	6,000,000	6,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	6,000,000	6,000,000	6,000,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS	6,000,000	6,000,000	6,000,000

**NARRATIVE
2016 BUDGET REQUEST**

UMMC SCHOOL OF NURSING

Name of Agency

Additional faculty to support increased enrollment

Summary by Program:

A. Personal Services:

(1) Salaries, Wages and Fringe Benefits

	Instruction	Total
1. Additional Faculty	335,000	335,000

B. Travel and Subsistence:

An increase is not requested in this category.

C. Contractual Services:

An increase is not requested in this category.

D. Commodities:

An increase is not requested in this category.

E. Capital Outlay - Other than Equipment:

An increase is not requested in this category.

F. Capital Outlay - Equipment:

An increase is not requested in this category.

G. Subsidies, Loans and Grants:

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

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

UMMC SCHOOL OF NURSING

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Christian D Pruett	Boston MA	Campus Technology 2013	2,080	
Janet R Cooper	Las Vegas NV	12th Annual Internation Simulation/Learning Res	1,222	
Jill Stevens White	Denver CO	Rocky Mountain Bioengineering Symposium	1,474	
Kim Hoover	Chicago IL	National Dialogue on the Future of Nursing Sc	1,172	
Kim Hoover	Washington DC	American Assoc of Colleges of Nursing 2013 Fa	1,528	
Ladonna Northington	Washington DC	National League for Nursing 2013 Education SU	1,334	
Ladonna Northington	New Orleans LA	AACN Baccalaureate Education Conference	543	
Lisa Vaughan	Charleston SC	2014 Bonus Annual Meeting Bridging for the Fu	1,796	
Lisha Simmons Lee	Denver CO	Rocky Mountain Bioengineering Symposium	1,176	
Marcia M Rachel	Atlanta GA	Southern Regional Education Board Annual Meet	1,024	
Mary Katherine Fouquier	San Antonio TX	28th Annual Conference of the Southern Nursin	1,173	
Mary W Stewart	Chicago IL	National Dialogue on the Future of Nursing Sc	1,230	
Parthenia R Williams	Los Angeles CA	Association of Black Nursing Faculty	1,738	
Robin R Wilkerson	Phoenix AZ	2014 Masters' Education Conference AACN	1,694	
Robyn T MacSorley	Little Rock AR	2013 Mid-South Simulation Summit	891	
Sharon A Lobert	New Orleans LA	2013 ASCB Annual Meeting/American Society for	1,459	
Tammy Jo Dempsey	Philadelphia PA	National Association of Student Affairs Profe	1,783	
Tina Mitchell Martin	Washington DC	National League for Nursing 2013 Education Su	1,333	
Tina Mitchell Martin	New Orleans LA	AACN Baccalaureate Education Conference	494	
XXX NEW				
Total Out of State Travel Cost			\$25,144	

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

UMMC SCHOOL OF NURSING

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering DEAN & DEAN ASSOC ARCHITECTS / CONSULTANT SERVICES <i>Comp. Rate: \$45 - \$105/hr</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees UNDER \$600 <i>Comp. Rate:</i>					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688) Contracts with Outside Vendors / Professional Services <i>Comp. Rate: Negotiated Rate</i>		20,119			
TOTAL 6168X Contract Worker (61682-61688)		20,119			
61690 Other Fees & Services ActionWheel Leadership Inc / Training and Consult <i>Comp. Rate: Negotiated Fee</i>		2,000			
CAE Healthcare Inc / Training <i>Comp. Rate: Negotiated Fee</i>		10,000			
CONSULTANTS & GUEST LECTURERS / Consultant Services <i>Comp. Rate: Negotiated Fee</i>			700	700	
Fresh Cut Catering & Floral / Catering Services <i>Comp. Rate: \$5-\$15/ea</i>		1,440			

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF NURSING

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
OTHER PROFESSIONAL FEES / Consultant Fees		166,883	14,600	14,600	
<i>Comp. Rate: Negotiated Fee</i>					
TSI Consulting Partners Inc / Consulting Fees		13,000			
<i>Comp. Rate: Negotiated Fee</i>					
The Hanover Research Council / Consultation and Development		33,750			
<i>Comp. Rate: Negotiated Fee</i>					
UNDER \$600 / Consultant Fees		400			
<i>Comp. Rate: Negotiated Fee</i>					
Unviersity of MS / Nursing Program Support		3,750			
<i>Comp. Rate: \$1,250/mth</i>					
Your Personal Chef Inc / Catering Svc		2,450			
<i>Comp. Rate: \$4/ea</i>					
Professional Development Fees-Tuition / Professional Fees		20,865	62,816	62,816	
<i>Comp. Rate: Negotiated Fee</i>					
TOTAL 61690 Other Fees & Services		<u><u>254,538</u></u>	<u><u>78,116</u></u>	<u><u>78,116</u></u>	
GRAND TOTAL (61600-61699)		274,657	78,116	78,116	

VEHICLE PURCHASE DETAILS

UMMC SCHOOL OF NURSING

Name of Agency

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

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

UMMC SCHOOL OF NURSING

Name of Agency

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UMMC SCHOOL OF NURSING _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	Additional Faculty		
		Salaries	335,000
		Total	335,000
		General Funds	335,000

CAPITAL LEASES

UMMC SCHOOL OF NURSING

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										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 NURSING

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