

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

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	9,364,439	8,999,420	10,049,098		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 749,678)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>9,364,439</b>	<b>8,999,420</b>	<b>9,299,420</b>	<b>300,000</b>	<b>3.33%</b>
2. Travel					
a. Travel & Subsistence (In-State)	69,944	11,405	11,405		
b. Travel & Subsistence (Out-of-State)	63,263	121,802	121,802		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>133,207</b>	<b>133,207</b>	<b>133,207</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,519	1,970	1,970		
c. Public Information		1,399	1,399		
d. Rents	10,277	10,035	10,035		
e. Repairs & Service	351,407	312,754	312,754		
f. Fees, Professional & Other Services	4,828	6,105	6,105		
g. Other Contractual Services	834,218	719,043	719,043		
h. Data Processing	41,627	42,570	42,570		
i. Other					
<b>Total Contractual Services</b>	<b>1,243,876</b>	<b>1,093,876</b>	<b>1,093,876</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	110,232	100,538	100,538		
c. Equipment, Repair Parts, Supplies & Accessories	207	220	220		
d. Professional & Scientific Supplies & Materials	52,391	58,693	58,693		
e. Other Supplies & Materials	384,748	284,127	284,127		
<b>Total Commodities</b>	<b>547,578</b>	<b>443,578</b>	<b>443,578</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	297,444	239,316	239,316		
d. IS Equipment (Data Processing & Telecommunications)	14,174	2,736	2,736		
e. Equipment - Lease Purchase					
f. Other Equipment	148,517	113,158	113,158		
<b>Total Equipment (Schedule D-2)</b>	<b>460,135</b>	<b>355,210</b>	<b>355,210</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>14,949,235</b>	<b>14,225,291</b>	<b>14,525,291</b>	<b>300,000</b>	<b>2.10%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,630,273	4,630,273	4,930,273	300,000	6.47%
State Support Special Funds	482,035	482,035	482,035		
Federal Funds	3,000,000	3,000,000	3,000,000		
Other Special Funds (Specify)	6,836,927	6,112,983	6,112,983		
Other Income					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>14,949,235</b>	<b>14,225,291</b>	<b>14,525,291</b>	<b>300,000</b>	<b>2.10%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	98	98	101	3	3.06%
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)	7.41	7.69	7.46	( 0.23)	
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: VICE CHANCELLOR FOR HEALTH AFFAI  
 Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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)	3,546,604	37.87%		3,546,604	39.40%		3,846,604	41.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	482,035	5.14%		482,035	5.35%		482,035	5.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other Income	5,335,800	56.97%		4,970,781	55.23%		4,970,781	53.45%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>9,364,439</b>		<b>62.64%</b>	<b>8,999,420</b>		<b>63.26%</b>	<b>9,299,420</b>		<b>64.02%</b>
1. General State Support Special (Specify)	49,746	37.34%		49,746	37.34%		49,746	37.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other Income	83,461	62.65%		83,461	62.65%		83,461	62.65%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>133,207</b>		<b>0.89%</b>	<b>133,207</b>		<b>0.93%</b>	<b>133,207</b>		<b>0.91%</b>
1. General State Support Special (Specify)	352,248	28.31%		352,248	32.20%		352,248	32.20%	
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	891,628	71.68%		741,628	67.79%		741,628	67.79%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>1,243,876</b>		<b>8.32%</b>	<b>1,093,876</b>		<b>7.68%</b>	<b>1,093,876</b>		<b>7.53%</b>
1. General State Support Special (Specify)	402,468	73.49%		402,468	90.73%		402,468	90.73%	
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	145,110	26.50%		41,110	9.26%		41,110	9.26%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>547,578</b>		<b>3.66%</b>	<b>443,578</b>		<b>3.11%</b>	<b>443,578</b>		<b>3.05%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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. Other Income	200,000	100.00%		200,000	100.00%		200,000	100.00%	
11.									
12.									
13.									
<b>Total Other Than Equipment</b>	<b>200,000</b>		<b>1.33%</b>	<b>200,000</b>		<b>1.40%</b>	<b>200,000</b>		<b>1.37%</b>
1. General State Support Special (Specify)	279,207	60.67%		279,207	78.60%		279,207	78.60%	
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	180,928	39.32%		76,003	21.39%		76,003	21.39%	
11.									
12.									
13.									
<b>Total Equipment</b>	<b>460,135</b>		<b>3.07%</b>	<b>355,210</b>		<b>2.49%</b>	<b>355,210</b>		<b>2.44%</b>
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.									
<b>Total Vehicles</b>									
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.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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) _____	3,000,000	100.00%		3,000,000	100.00%		3,000,000	100.00%	
10. Other Income									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>3,000,000</b>		<b>20.06%</b>	<b>3,000,000</b>		<b>21.08%</b>	<b>3,000,000</b>		<b>20.65%</b>
1. General _____ State Support Special (Specify) _____	4,630,273	30.97%		4,630,273	32.54%		4,930,273	33.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	482,035	3.22%		482,035	3.38%		482,035	3.31%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	3,000,000	20.06%		3,000,000	21.08%		3,000,000	20.65%	
10. Other Income	6,836,927	45.73%		6,112,983	42.97%		6,112,983	42.08%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>14,949,235</b>		<b>100.00%</b>	<b>14,225,291</b>		<b>100.00%</b>	<b>14,525,291</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(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	482,035	482,035	482,035
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			
<b>Section S TOTAL</b>		<b>482,035</b>	<b>482,035</b>	<b>482,035</b>

<b>A. FEDERAL FUNDS*</b>		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					
Public Health Agencies (1)				3,000,000	3,000,000	3,000,000
<b>Section A TOTAL</b>				<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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	6,836,927	6,112,983	6,112,983
<b>Section B TOTAL</b>		<b>6,836,927</b>	<b>6,112,983</b>	<b>6,112,983</b>

<b>Section S + A + B TOTAL</b>		<b>10,318,962</b>	<b>9,595,018</b>	<b>9,595,018</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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 HEALTH RELATED PROFESSIONS

Name of Agency

**FEDERAL FUNDS**

Included are grants and various restricted funds.

**STATE SUPPORT SPECIAL FUNDS**

Included are Education Enhancement Funds.

**OTHER SPECIAL FUNDS**

Included are student tuition fees, donations and miscellaneous income.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS  
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	3,546,604	482,035		5,335,800	9,364,439
Travel	49,746			83,461	133,207
Contractual Services	352,248			891,628	1,243,876
Commodities	402,468			145,110	547,578
Other Than Equipment				200,000	200,000
Equipment	279,207			180,928	460,135
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,000,000		3,000,000
<b>Total</b>	<b>4,630,273</b>	<b>482,035</b>	<b>3,000,000</b>	<b>6,836,927</b>	<b>14,949,235</b>
No. of Positions (FTE)	37.98	4.97		55.05	98.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,546,604	482,035		4,970,781	8,999,420
Travel	49,746			83,461	133,207
Contractual Services	352,248			741,628	1,093,876
Commodities	402,468			41,110	443,578
Other Than Equipment				200,000	200,000
Equipment	279,207			76,003	355,210
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,000,000		3,000,000
<b>Total</b>	<b>4,630,273</b>	<b>482,035</b>	<b>3,000,000</b>	<b>6,112,983</b>	<b>14,225,291</b>
No. of Positions (FTE)	39.42	5.18		53.40	98.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	300,000				300,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>300,000</b>				<b>300,000</b>
No. of Positions (FTE)	3.00				3.00

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 HEALTH RELATED PROFESSIONS

Program No. \_\_\_\_\_ of 3 Programs

AGENCY

**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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,846,604	482,035		4,970,781	9,299,420
Travel	49,746			83,461	133,207
Contractual Services	352,248			741,628	1,093,876
Commodities	402,468			41,110	443,578
Other Than Equipment				200,000	200,000
Equipment	279,207			76,003	355,210
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,000,000		3,000,000
<b>Total</b>	<b>4,930,273</b>	<b>482,035</b>	<b>3,000,000</b>	<b>6,112,983</b>	<b>14,525,291</b>
No. of Positions (FTE)	42.42	5.18		53.40	101.00

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 HEALTH RELATED PROFESSIONS  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	4,750,140	482,035		6,112,983	11,345,158
2. RESEARCH			3,000,000		3,000,000
3. ACADEMIC SUPPORT	180,133				180,133
SUMMARY OF ALL PROGRAMS	4,930,273	482,035	3,000,000	6,112,983	14,525,291

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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	3,366,856	482,035		5,335,800	9,184,691
Travel	49,746			83,461	133,207
Contractual Services	98,266			891,628	989,894
Commodities	402,083			145,110	547,193
Other Than Equipment				200,000	200,000
Equipment	279,207			180,928	460,135
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,196,158</b>	<b>482,035</b>		<b>6,836,927</b>	<b>11,515,120</b>
No. of Positions (FTE)	34.73	4.97		55.05	94.75

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,366,856	482,035		4,970,781	8,819,672
Travel	49,746			83,461	133,207
Contractual Services	352,248			741,628	1,093,876
Commodities	402,083			41,110	443,193
Other Than Equipment				200,000	200,000
Equipment	279,207			76,003	355,210
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,450,140</b>	<b>482,035</b>		<b>6,112,983</b>	<b>11,045,158</b>
No. of Positions (FTE)	36.17	5.18		53.40	94.75

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	300,000				300,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>300,000</b>				<b>300,000</b>
No. of Positions (FTE)	3.00				3.00

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 HEALTH RELATED PROFESSIONS

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					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,666,856	482,035		4,970,781	9,119,672
Travel	49,746			83,461	133,207
Contractual Services	352,248			741,628	1,093,876
Commodities	402,083			41,110	443,193
Other Than Equipment				200,000	200,000
Equipment	279,207			76,003	355,210
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,750,140</b>	<b>482,035</b>		<b>6,112,983</b>	<b>11,345,158</b>
No. of Positions (FTE)	39.17	5.18		53.40	97.75

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 HEALTH RELATED PROFESSIONS

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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,000,000		3,000,000
<b>Total</b>			<b>3,000,000</b>		<b>3,000,000</b>
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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,000,000		3,000,000
<b>Total</b>			<b>3,000,000</b>		<b>3,000,000</b>
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					
<b>Total</b>					
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 HEALTH RELATED PROFESSIONS

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				
<b>Total</b>				
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				
<b>Total</b>				
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				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		3,000,000		3,000,000
<b>Total</b>		<b>3,000,000</b>		<b>3,000,000</b>
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 HEALTH RELATED PROFESSIONS

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	179,748				179,748
Travel					
Contractual Services	253,982				253,982
Commodities	385				385
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>434,115</b>				<b>434,115</b>
No. of Positions (FTE)	3.25				3.25

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	179,748				179,748
Travel					
Contractual Services					
Commodities	385				385
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>180,133</b>				<b>180,133</b>
No. of Positions (FTE)	3.25				3.25

	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					
<b>Total</b>					
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 HEALTH RELATED PROFESSIONS

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	179,748			179,748
Travel				
Contractual Services				
Commodities	385			385
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>180,133</b>			<b>180,133</b>
No. of Positions (FTE)	3.25			3.25

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 HEALTH RELATED PROFESSIONS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Faculty	Total Funding Change	FY 2016 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>8,819,672</b>			<b>300,000</b>	<b>300,000</b>	<b>9,119,672</b>		
GENERAL	3,366,856			300,000	300,000	3,666,856		
ST.SUP.SPECIAL	482,035					482,035		
FEDERAL								
OTHER	4,970,781					4,970,781		
<b>TRAVEL</b>	<b>133,207</b>					<b>133,207</b>		
GENERAL	49,746					49,746		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	83,461					83,461		
<b>CONTRACTUAL</b>	<b>1,093,876</b>					<b>1,093,876</b>		
GENERAL	352,248					352,248		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	741,628					741,628		
<b>COMMODITIES</b>	<b>443,193</b>					<b>443,193</b>		
GENERAL	402,083					402,083		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,110					41,110		
<b>CAPITAL-OTE</b>	<b>200,000</b>					<b>200,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000					200,000		
<b>EQUIPMENT</b>	<b>355,210</b>					<b>355,210</b>		
GENERAL	279,207					279,207		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	76,003					76,003		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>11,045,158</b>			<b>300,000</b>	<b>300,000</b>	<b>11,345,158</b>		

**FUNDING:**

GENERAL FUNDS	4,450,140			300,000	300,000	4,750,140		
ST.SUP.SPCL.FUNDS	482,035					482,035		
FEDERAL FUNDS								
OTHER SP.FUNDS	6,112,983					6,112,983		
<b>TOTAL</b>	<b>11,045,158</b>			<b>300,000</b>	<b>300,000</b>	<b>11,345,158</b>		

**POSITIONS:**

GENERAL FTE	36.17			3.00	3.00	39.17		
ST.SUP.SPCL.FTE	5.18					5.18		
FEDERAL FTE								
OTHER SP FTE	53.40					53.40		
<b>TOTAL FTE</b>	<b>94.75</b>			<b>3.00</b>	<b>3.00</b>	<b>97.75</b>		

**PRIORITY LEVEL:**

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



**PROGRAM DECISION UNITS**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	3,000,000				3,000,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,000,000				3,000,000			
OTHER								
<b>TOTAL</b>	<b>3,000,000</b>				<b>3,000,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,000,000				3,000,000			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>3,000,000</b>				<b>3,000,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>179,748</b>				<b>179,748</b>			
GENERAL	179,748				179,748			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								

**PROGRAM DECISION UNITS**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>385</b>				<b>385</b>			
GENERAL	385				385			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>180,133</b>				<b>180,133</b>			

**FUNDING:**

GENERAL FUNDS	180,133				180,133			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>180,133</b>				<b>180,133</b>			

**POSITIONS:**

GENERAL FTE	3.25				3.25			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>3.25</b>				<b>3.25</b>			

**PRIORITY LEVEL:**

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

**PROGRAM NARRATIVE**

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

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program is the instruction of all students in the various academic programs of the School of Health Related Professions.

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of 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 HEALTH RELATED PROFESSIONS

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

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

**PROGRAM NARRATIVE**

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

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

This is for costs of the Office of the Dean.

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

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Enrollment - Baccalaureate Program	327.00	361.00	400.00
2 Enrollment - Certificate Programs	3.00	4.00	7.00
3 Enrollment - Graduate Program - Masters, Doctorate	367.00	364.00	366.00
4 Degrees awarded - Baccalaureate/Certificate	159.00	149.00	162.00
5 Degrees awarded - Graduate	131.00	121.00	116.00
6 Number of Mississippians served	9,789.00	11,219.00	12,200.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Appropriation per student	6,946.00	7,013.00	7,002.00

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

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Programs Sponsored by Outside Agencies	3,000,000.00	3,000,000.00	3,000,000.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <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.)

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

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

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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 HEALTH RELATED PROFESSIONS

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	4,450,140	( 138,908)	4,311,232	( 3.12%)
ST.SUPPORT SPECIAL	482,035		482,035	
FEDERAL				
OTHER SPECIAL	6,112,983		6,112,983	
<b>TOTAL</b>	<b>11,045,158</b>	<b>( 138,908)</b>	<b>10,906,250</b>	
<b>Narrative Explanation:</b> This reduction would have a significant effect on our ability to provide quality instruction to our students.				
<b>Program Name: (2) RESEARCH</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	3,000,000		3,000,000	
OTHER SPECIAL				
<b>TOTAL</b>	<b>3,000,000</b>		<b>3,000,000</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) ACADEMIC SUPPORT</b>				
GENERAL	180,133		180,133	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>180,133</b>		<b>180,133</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	4,630,273	( 138,908)	4,491,365	( 3.00%)
ST.SUPPORT SPECIAL	482,035		482,035	
FEDERAL	3,000,000		3,000,000	
OTHER SPECIAL	6,112,983		6,112,983	
<b>TOTAL</b>	<b>14,225,291</b>	<b>( 138,908)</b>	<b>14,086,383</b>	

**BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS**

UMMC SCHOOL OF HEALTH RELATED

Agency

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

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

B. Estimated number of meetings FY2015

12 (twelve)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	181	470	470
611XX Transportation of Goods (61180-61190)	1,338	1,500	1,500
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>1,519</b>	<b>1,970</b>	<b>1,970</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information		1,399	1,399
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>		<b>1,399</b>	<b>1,399</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
OTHER RENTAL	10,277	10,035	10,035
<b>TOTAL (D)</b>	<b>10,277</b>	<b>10,035</b>	<b>10,035</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	332,786	292,549	292,549
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	2,196	1,900	1,900
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	3,435	7,650	7,650
MAINTENANCE CONTRACTS	12,990	10,655	10,655
<b>TOTAL (E)</b>	<b>351,407</b>	<b>312,754</b>	<b>312,754</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
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)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61690 Other Fees & Services	4,828	6,105	6,105
<b>TOTAL (F)</b>	<b>4,828</b>	<b>6,105</b>	<b>6,105</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	5,201	5,500	5,500
61720 Membership Dues	39,027	48,867	48,867
61721 Subscriptions			
Contracted or Temporary Labor	5,624	18,451	18,451
Contracts with Outside Vendors	76,768	105,000	105,000
<b>EMPLOYEE RECRUITMENT COSTS</b>			
Guest Lecturers & Consultant Services	3,028	9,500	9,500
Laundry & Linen Services	928	990	990
<b>OTHER CONTRACTUAL SERVICES</b>			
Professional Development Fees-Tuition	44,085	34,239	34,239
<b>TOTAL (G)</b>	<b>834,218</b>	<b>719,043</b>	<b>719,043</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
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	37,854	38,760	38,760
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	302	310	310
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	11	3,500	3,500
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	3,460		
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
<b>TOTAL (H)</b>	<b>41,627</b>	<b>42,570</b>	<b>42,570</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,243,876</b>	<b>1,093,876</b>	<b>1,093,876</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	352,248	352,248	352,248
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	891,628	741,628	741,628
<b>TOTAL FUNDS</b>	<b>1,243,876</b>	<b>1,093,876</b>	<b>1,093,876</b>

**SCHEDULE C  
COMMODITIES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	27,031	31,916	31,916
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	63,983	50,962	50,962
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
PURCHASED INSTRUCTIONAL MATERIAL	19,218	17,660	17,660
<b>Total (B)</b>	<b>110,232</b>	<b>100,538</b>	<b>100,538</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	207	220	220
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>	<b>207</b>	<b>220</b>	<b>220</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	8,386	6,187	6,187
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	27,056	32,684	32,684
LABORATORY AND TESTING SUPPLIES	16,949	19,822	19,822
<b>Total (D)</b>	<b>52,391</b>	<b>58,693</b>	<b>58,693</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	91		
62460 Wearing Material			
62470 Food	158	230	230
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	146,400	27,011	27,011
62595 Other Equipment (less than \$500)	238,099	256,886	256,886
<b>Total (E)</b>	<b>384,748</b>	<b>284,127</b>	<b>284,127</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS  
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
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>547,578</b>	<b>443,578</b>	<b>443,578</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	402,468	402,468	402,468
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	145,110	41,110	41,110
<b>TOTAL FUNDS</b>	<b>547,578</b>	<b>443,578</b>	<b>443,578</b>

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

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	200,000	200,000	200,000
<b>TOTAL (B)</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	200,000	200,000	200,000
<b>TOTAL FUNDS</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
TOTAL OFFICE MACHINES (N)		263,753		230,016	6	38,336	230,016
TOTAL OFFICE MACHINES (R)		33,691		9,300	1	9,300	9,300
TYPEWRITERS (R)							
<b>TOTAL (C)</b>		<b>297,444</b>		<b>239,316</b>			<b>239,316</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
TOTAL IS EQUIPMENT (N)		14,174		2,736	1	2,736	2,736
TOTAL IS EQUIPMENT (R)							
COMPUTERS (N)							
COMPUTERS (R)							
PRINTERS (R)							
SCANNERS (R)							
<b>TOTAL (D)</b>		<b>14,174</b>		<b>2,736</b>			<b>2,736</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		129,014		113,158	1	113,158	113,158
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		19,503					
TOTAL RADIO, TV & OTHER EQUIP (N)							
TOTAL RADIO, TV & OTHER EQUIP (R)							
PIPETTERS (R)							
BLOOD COAG (N)							
PAP STAINER (N)							
IMAGER (N)							
THIN PREP EQUIP (N)							
DIGITAL ANALYZER (N)							
STERILIZER (R)							
CAVITRON (N)							
HAND & WRIST CPM (N)							
LIFTER (N)							
PORTABLE WALKWAY SYSTEM (N)							
<b>TOTAL (F)</b>		<b>148,517</b>		<b>113,158</b>			<b>113,158</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>460,135</b>		<b>355,210</b>			<b>355,210</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		279,207		279,207			279,207
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		180,928		76,003			76,003
<b>TOTAL FUNDS</b>		<b>460,135</b>		<b>355,210</b>			<b>355,210</b>

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

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

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
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
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							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 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
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	3,000,000	3,000,000	3,000,000
<b>TOTAL (E)</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	3,000,000	3,000,000	3,000,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,000,000	3,000,000	3,000,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**NARRATIVE  
2016 BUDGET REQUEST**

UMMC SCHOOL OF HEALTH RELATED

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	\$300,000	300,000

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 HEALTH RELATED PROFESSIONS

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Amy L Sullivan	San Antonio TX	2014 ADEA Annual Session and Exhibition	1,731	
Angela Denise Garner	Hattiesburg MS	MS Academy of Sciences Seventy-Eight Annual M	367	
Angela Denise Garner	Denver CO	Rocky Mountain Bioengineering Symposium	882	
Ann Peden	Baltimore MD	2013 Assembly on Education	1,278	
Ann Peden	Washington DC	AMIA 2013 Annual Symposium	1,450	
Beckie M Barry	Boston MA	American Dental Hygienists Association Sessio	1,580	
Beckie M Barry	New Orleans LA	American Dental Association Annual Session 20	683	
Beckie M Barry	Chicago IL	EBD Champions 2.0 Implementing Science in Pra	900	
Carol Tubbs	Orlando FL	The Association of Schools of Allied Health P	833	
Chester Cory Smith	Point Clear AL	Mississippi Healthcare Executive Summer Confe	305	
Christy Morgan	Orlando FL	The Association of Schools of Allied Health P	446	
Christy Morgan	Baltimore MD	The American Occupational Therapy Association	1,687	
Cynthia Senior	Chicago IL	EBD Champions 2.0 Implementing Science in Pra	888	
Cynthia Senior	San Antonio TX	15th Annual Dental Hygiene Clinical Teaching	896	
Cynthia Scott	Las Vegas NV	American Physical Therapy Association CSM 201	1,121	
Elgeniad Hamadain	New Orleans LA	State Conference New Orleans 2013	696	
Elizabeth O Carr	Las Vegas NV	American Dental Hygienists Association	1,326	
Felix Adah	Las Vegas NV	American Physical Therapy Association CSM 201	2,054	
Felix Adah	Denver CO	Rocky Mountain Bioengineering Symposium	926	
Hamed A Benghuzzi	New Orleans LA	2014 American Academy of Orthopedic Surgeons	407	
Hamed A Benghuzzi	Denver CO	Rocky Mountain Bioengineering Symposium	1,239	
Hamed A Benghuzzi	San Diego CA	Experimental Biology 2014	1,827	
Hamed A Benghuzzi	Chicago IL	Endocrine Society ICE/ENDO	1,497	
Janet P Slaughter	New Orleans LA	Nenatal Development & Behavioral Care	398	
Jessica H Bailey	Orlando FL	The Association of Schools of Allied Health P	655	
John C Hyde	Chicago IL	2014 Congress on Healthcare Leadership	1,046	
John C Hyde	San Antonio TX	2014 Association of University Programs in He	944	
Joy C Kuebler	Salt Lake City UT	American Physical Therapy Association (APTA)	2,135	
Joy C Kuebler	Las Vegas NV	American Physical Therapy Association CSM 201	1,826	
Juanyce D Taylor	Dallas TX	2013 Allied Health Research Institute (AHR)	548	
Juanyce D Taylor	Baltimore MD	Academy Health Annual Research	1,276	
Juanyce D Taylor	Herndon VA	IPEC 2014 Faculty Development Institute	488	
Juanyce D Taylor	New Orleans LA	Xavier Univ of LA College of Pharmacy Severth	797	
Kimberly Curbow Wilcox	Las Vegas NV	American Physical Therapy Association CSM 201	505	
Kristi Moore	Chicago IL	JRCERT Outcomes Assessment and Accreditation	1,279	
Linda S Barkett	Destin FL	MS/AL American College of Surgeons (ACS) Jou	1,642	

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

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Agency Name

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

<u>Employee's Name</u>	<u>Destination</u>	<u>Purpose</u>	<u>Travel Cost</u>	<u>Funding Source</u>
Lisa J Barnes	Las Vegas NV	American Physical Therapy Association CSM 201	1,765	
Mark D Weber	Las Vegas NV	American Physical Therapy Association 2014	1,152	
Mary Elizabeth Morton	Baltimore MD	2013 Assembly on Education	1,274	
Melanie H Lauderdale	Las Vegas NV	American Physical Therapy Association CSM 201	869	
Michael R Brown	Las Vegas NV	American Physical Therapy Association CSM 201	986	
Min Huang	Las Vegas NV	American Physical Therapy Association CSM 201	1,983	
Min Huang	Gulfport MS	30th Annual Southern Biomedical Engineering C	460	
Penny T Rogers	Orlando FL	The Association of Schools of Allied Health P	514	
Penny T Rogers	New Orleans LA	CEAS 1: Ergonomic Assessment Certification Wo	694	
Penny T Rogers	Baltimore MD	The American Occupational Therapy Association	1,291	
Rebecca H Pearson	New Orleans LA	Neonatal Development and Behavioral Care	715	
Robin L Parish	New Orleans LA	Electives In Hand Surgery	888	
Robin M Davis	New Orleans LA	Electives in Hand Surgery	88	
Robin M Davis	Baltimore MD	The American Occupational Therapy Association	1,141	
Sandra Horne	Boston MA	American Dental Hygienists Association Annual	1,140	
Sandra Horne	Chicago IL	EBD Champions 2.0 Implementing Science in Pra	864	
Sandra Horne	Las Vegas NV	American Dental Hygienist' Association Sessio	1,923	
Sherry J West	Orlando FL	The Association of Schools of Allied Health P	975	
Sherry J West	New Orleans LA	Society of Nuclear Medicine and Molecular Ima	732	
Tabitha Rivers	Los Angeles CA	Neurologic Physical Therapy Professional Edu	903	
Teresa Butler Duncan	Greenwood MS	MidSouth Dental Hygiene Educators Conference	184	
Teresa Butler Duncan	Chicago IL	EBD Champions 2.0 Implementing Science in Pra	899	
Terry W Pollard	Orlando FL	The Association of Schools of Allied Health P	620	
Terry W Pollard	Columbus OH	Playful Learning Summit at Ohio University	936	
Terry W Pollard	Salt Lake City UT	InstructureCon 2014	1,709	
<b>Total Out of State Travel Cost</b>			<b>\$63,263</b>	

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

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
Engineering & Architect Fees / Engineer/Architect					
<i>Comp. Rate: Negotiated Fees</i>					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
University of MS / Professional Services		3,028			
<i>Comp. Rate: Negotiated Fee</i>					
MS MORTUARY SERVICES, INC / Cadavar Svcs		1,800			
<i>Comp. Rate: \$50/ea</i>					
UNDER \$600 / Contractual Services					
<i>Comp. Rate: Negotiated Fee</i>					
OTHER PROF FEES & SERVICES / Contractual Services			6,105	6,105	
<i>Comp. Rate: Negotiated Fee</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>4,828</b>	<b>6,105</b>	<b>6,105</b>	



**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
<b>GRAND TOTAL (61600-61699)</b>		<b>4,828</b>	<b>6,105</b>	<b>6,105</b>	

**VEHICLE PURCHASE DETAILS**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

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

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

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS \_\_\_\_\_

Name of Agency

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION			
	Additional Faculty		
		Salaries	300,000
		<b>Total</b>	<b>300,000</b>
		General Funds	300,000

**CAPITAL LEASES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	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 HEALTH RELATED

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