

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

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	86,131,913	91,019,844	102,687,869		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(7,559,225)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	86,131,913	91,019,844	95,128,644	4,108,800	4.51%
2. Travel					
a. Travel & Subsistence (In-State)	60,265	6,000	6,000		
b. Travel & Subsistence (Out-of-State)	163,815	218,080	218,080		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	224,080	224,080	224,080		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	127,972	148,972	148,972		
b. Communications, Transportation & Utilities	219,124	235,514	235,514		
c. Public Information	83,299	78,270	78,270		
d. Rents	1,298,102	1,236,552	1,236,552		
e. Repairs & Service	5,227,001	5,193,728	5,193,728		
f. Fees, Professional & Other Services	483,675	654,621	675,621	21,000	3.20%
g. Other Contractual Services	4,111,288	4,015,264	4,015,264		
h. Data Processing	406,364	394,423	394,423		
i. Other					
Total Contractual Services	11,956,825	11,957,344	11,978,344	21,000	0.17%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,285,987	1,279,644	1,362,504	82,860	6.47%
c. Equipment, Repair Parts, Supplies & Accessories	61,108	54,037	54,037		
d. Professional & Scientific Supplies & Materials	1,380,566	1,239,474	1,257,474	18,000	1.45%
e. Other Supplies & Materials	719,110	224,366	224,366		
Total Commodities	3,446,771	2,797,521	2,898,381	100,860	3.60%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	3,297,131	5,563,115	5,563,115		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	190,000	257,000	259,600	2,600	1.01%
d. IS Equipment (Data Processing & Telecommunications)	576,244	585,625	463,500	(122,125)	(20.85%)
e. Equipment - Lease Purchase					
f. Other Equipment	3,092,500	2,894,927	3,090,452	195,525	6.75%
Total Equipment (Schedule D-2)	3,858,744	3,737,552	3,813,552	76,000	2.03%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	108,961,811	108,961,811	108,961,811		
TOTAL EXPENDITURES	217,877,275	224,261,267	228,567,927	4,306,660	1.92%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	52,924,672	52,924,673	65,890,002	12,965,329	24.49%
State Support Special Funds	12,796,901	13,120,591	4,461,922	(8,658,669)	(65.99%)
Federal Funds _____ Other Special Funds (Specify) _____	73,127,921	73,127,921	73,127,921		
OTHER	78,427,781	84,488,082	84,488,082		
CHILDREN'S JUSTICE FUND	600,000	600,000	600,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	217,877,275	224,261,267	228,567,927	4,306,660	1.92%
GENERAL FUND LAPSE	8,901,305				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	892	927	970	43	4.63%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	8.07	7.66	7.36	(0.30)	
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: MARJORIE SOLOMON / MSOLOMON@UMSMED.EDU
 Phone Number: 984-1027

Submitted by: JAMES E. KEETON, M.D.
 Name
 Title: V-C FOR HEALTH AFF
 Date: July 26, 2010

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF MEDICINE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	36,131,532	41.94%		36,131,532	39.69%		48,899,001	51.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,244,145	1.44%		1,300,472	1.42%		1,300,472	1.36%	
4. Health Care Expendable Fund	2,380,431	2.76%		2,380,431	2.61%		2,380,431	2.50%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	8,391,301	9.74%		8,658,669	9.51%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. OTHER	37,984,504	44.10%		42,548,740	46.74%		42,548,740	44.72%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
Total Salaries	86,131,913		39.53%	91,019,844		40.58%	95,128,644		41.61%
1. General State Support Special (Specify)	132,220	59.00%		132,220	59.00%		132,220	59.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. OTHER	91,860	40.99%		91,860	40.99%		91,860	40.99%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
Total Travel	224,080		0.10%	224,080		0.09%	224,080		0.09%
1. General State Support Special (Specify)	11,555,790	96.64%		11,555,790	96.64%		11,576,790	96.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	255,791	2.13%		255,791	2.13%		255,791	2.13%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. OTHER	145,244	1.21%		145,763	1.21%		145,763	1.21%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
Total Contractual	11,956,825		5.48%	11,957,344		5.33%	11,978,344		5.24%
1. General State Support Special (Specify)	2,250,568	65.29%		2,250,569	80.44%		2,351,429	81.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	94,443	2.74%		94,438	3.37%		94,438	3.25%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. OTHER	1,101,760	31.96%		452,514	16.17%		452,514	15.61%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
Total Commodities	3,446,771		1.58%	2,797,521		1.24%	2,898,381		1.26%

Name of Agency UMMC SCHOOL OF MEDICINE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,217,166	36.91%		1,217,166	21.87%		1,217,166	21.87%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. OTHER Other Special (Specify)	2,079,965	63.08%		4,345,949	78.12%		4,345,949	78.12%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
Total Other Than Equipment	3,297,131		1.51%	5,563,115		2.48%	5,563,115		2.43%
1. General State Support Special (Specify)	1,375,585	40.12%		1,375,585	36.80%		1,451,585	38.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	430,790	11.16%		430,790	11.52%		430,790	11.29%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. OTHER Other Special (Specify)	2,052,369	59.87%		1,931,177	51.66%		1,931,177	50.63%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
Total Equipment	3,858,744		1.77%	3,737,552		1.66%	3,813,552		1.66%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. OTHER Other Special (Specify)									
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. OTHER Other Special (Specify)									
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF MEDICINE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	261,811	0.24%		261,811	0.24%		261,811	0.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	73,127,921	67.11%		73,127,921	67.11%		73,127,921	67.11%	
9. OTHER	35,572,079	32.64%		35,572,079	32.64%		35,572,079	32.64%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
Total Subsidies, Loans & Grants	108,961,811		50.01%	108,961,811		48.58%	108,961,811		47.67%
1. General State Support Special (Specify)	52,924,672	24.29%		52,924,673	23.59%		65,890,002	28.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,025,169	0.92%		2,081,491	0.92%		2,081,491	0.91%	
4. Health Care Expendable Fund	2,380,431	1.09%		2,380,431	1.06%		2,380,431	1.04%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	8,391,301	3.85%		8,658,669	3.86%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	73,127,921	33.56%		73,127,921	32.60%		73,127,921	31.99%	
9. OTHER	79,027,781	36.27%		85,088,082	37.94%		85,088,082	37.22%	
10. CHILDREN'S JUSTICE FUND									
11.									
12.									
TOTAL	217,877,275		100.00%	224,261,267		100.00%	228,567,927		100.00%

SPECIAL FUNDS DETAIL

UMMC SCHOOL OF MEDICINE

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,025,169	2,081,491	2,081,491
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	2,380,431	2,380,431	2,380,431
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	8,391,301	8,658,669	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		12,796,901	13,120,591	4,461,922

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered					
OTHER FEDERAL				4,200,020	4,200,020	4,200,020
PUBLIC HEALTH AGENCIES				68,927,901	68,927,901	68,927,901
Section A TOTAL				73,127,921	73,127,921	73,127,921

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
OTHER (1)		49,805,702	58,866,003	58,866,003
CHILDREN'S JUSTICE FUND (2)		600,000	600,000	600,000
LOAN FUNDS (1)		4,988,638	4,988,638	4,988,638
OTHER STATE AGENCIES (1)		692,859	692,859	692,859
VOLUNTARY HEALTH SERVICE (1)		692,858	692,858	692,858
INDUSTRY (1)		1,039,288	1,039,288	1,039,288
FOUNDATIONS (1)		485,002	485,002	485,002
PRIVATE DONATIONS (1)		11,577,722	8,577,722	8,577,722
LABORATORY & TESTING FEES (1)		4,988,550	4,988,550	4,988,550
PROFESSIONAL FEES (1)		4,157,162	4,157,162	4,157,162
Section B TOTAL		79,027,781	85,088,082	85,088,082

Section S + A + B TOTAL		164,952,603	171,336,594	162,677,925
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12

* 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 MEDICINE

Name of Agency

FEDERAL FUNDS

Included are grants, student loans, donations and various restricted funds.

STATE SUPPORT SPECIAL FUNDS

Included are education enhancement funds Health Care Expendable Funds and ARRA funds.

OTHER SPECIAL FUNDS

Included are student tuition fees and other funds.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. _____ of _____ 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	36,131,532	12,015,877		37,984,504	86,131,913
Travel	132,220			91,860	224,080
Contractual Services	11,555,790	255,791		145,244	11,956,825
Commodities	2,250,568	94,443		1,101,760	3,446,771
Other Than Equipment	1,217,166			2,079,965	3,297,131
Equipment	1,375,585	430,790		2,052,369	3,858,744
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811		73,127,921	35,572,079	108,961,811
Total	52,924,672	12,796,901	73,127,921	79,027,781	217,877,275
No. of Positions (FTE)	372.70	125.02		393.96	891.66

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	36,131,532	12,339,572		42,548,740	91,019,844
Travel	132,220			91,860	224,080
Contractual Services	11,555,790	255,791		145,763	11,957,344
Commodities	2,250,569	94,438		452,514	2,797,521
Other Than Equipment	1,217,166			4,345,949	5,563,115
Equipment	1,375,585	430,790		1,931,177	3,737,552
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811		73,127,921	35,572,079	108,961,811
Total	52,924,673	13,120,591	73,127,921	85,088,082	224,261,267
No. of Positions (FTE)	366.31	126.31		433.75	926.37

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	12,767,469	(8,658,669)			4,108,800
Travel					
Contractual Services	21,000				21,000
Commodities	100,860				100,860
Other Than Equipment					
Equipment	76,000				76,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	12,965,329	(8,658,669)			4,306,660
No. of Positions (FTE)	43.00				43.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	48,899,001	3,680,903		42,548,740	95,128,644
Travel	132,220			91,860	224,080
Contractual Services	11,576,790	255,791		145,763	11,978,344
Commodities	2,351,429	94,438		452,514	2,898,381
Other Than Equipment	1,217,166			4,345,949	5,563,115
Equipment	1,451,585	430,790		1,931,177	3,813,552
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811		73,127,921	35,572,079	108,961,811
Total	65,890,002	4,461,922	73,127,921	85,088,082	228,567,927
No. of Positions (FTE)	409.31	126.31		433.75	969.37

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

UMMC SCHOOL OF MEDICINE _____

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	63,633,500	4,461,922		49,012,258	117,107,680
2. RESEARCH			73,127,921	34,922,079	108,050,000
3. ACADEMIC SUPPORT	2,256,502			1,153,745	3,410,247
SUMMARY OF ALL PROGRAMS	65,890,002	4,461,922	73,127,921	85,088,082	228,567,927

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	34,417,949	12,015,877		37,304,500	83,738,326
Travel	132,220			61,860	194,080
Contractual Services	11,391,227	255,791			11,647,018
Commodities	2,218,612	94,443		1,054,716	3,367,771
Other Than Equipment	1,217,166			2,079,965	3,297,131
Equipment	1,375,585	430,790		1,982,369	3,788,744
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			650,000	911,811
Total	51,014,570	12,796,901		43,133,410	106,944,881
No. of Positions (FTE)	358.11	125.02		388.15	871.28

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	34,417,949	12,339,572		41,681,283	88,438,804
Travel	132,220			67,860	200,080
Contractual Services	11,391,227	255,791		30,519	11,677,537
Commodities	2,218,613	94,438		375,470	2,688,521
Other Than Equipment	1,217,166			4,345,949	5,563,115
Equipment	1,375,585	430,790		1,861,177	3,667,552
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			650,000	911,811
Total	51,014,571	13,120,591		49,012,258	113,147,420
No. of Positions (FTE)	352.32	126.31		426.67	905.30

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	12,441,069	(8,658,669)			3,782,400
Travel					
Contractual Services	19,000				19,000
Commodities	82,860				82,860
Other Than Equipment					
Equipment	76,000				76,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	12,618,929	(8,658,669)			3,960,260
No. of Positions (FTE)	39.00				39.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	46,859,018	3,680,903	41,681,283	92,221,204
Travel	132,220		67,860	200,080
Contractual Services	11,410,227	255,791	30,519	11,696,537
Commodities	2,301,473	94,438	375,470	2,771,381
Other Than Equipment	1,217,166		4,345,949	5,563,115
Equipment	1,451,585	430,790	1,861,177	3,743,552
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	261,811		650,000	911,811
Total	63,633,500	4,461,922	49,012,258	117,107,680
No. of Positions (FTE)	391.32	126.31	426.67	944.30

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

	FY 2010 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			73,127,921	34,922,079	108,050,000
Total			73,127,921	34,922,079	108,050,000
No. of Positions (FTE)					

	FY 2011 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			73,127,921	34,922,079	108,050,000
Total			73,127,921	34,922,079	108,050,000
No. of Positions (FTE)					

	FY 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

FY 2012 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 2012 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 2012 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		73,127,921	34,922,079	108,050,000
Total		73,127,921	34,922,079	108,050,000
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,713,583			680,004	2,393,587
Travel				30,000	30,000
Contractual Services	164,563			145,244	309,807
Commodities	31,956			47,044	79,000
Other Than Equipment					
Equipment				70,000	70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,910,102			972,292	2,882,394
No. of Positions (FTE)	14.59			5.79	20.38

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,713,583			867,457	2,581,040
Travel				24,000	24,000
Contractual Services	164,563			115,244	279,807
Commodities	31,956			77,044	109,000
Other Than Equipment					
Equipment				70,000	70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,910,102			1,153,745	3,063,847
No. of Positions (FTE)	13.99			7.08	21.07

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	326,400				326,400
Travel					
Contractual Services	2,000				2,000
Commodities	18,000				18,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	346,400				346,400
No. of Positions (FTE)	4.00				4.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 3 of 3 Programs

ACADEMIC SUPPORT

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,039,983		867,457	2,907,440
Travel			24,000	24,000
Contractual Services	166,563		115,244	281,807
Commodities	49,956		77,044	127,000
Other Than Equipment				
Equipment			70,000	70,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,256,502		1,153,745	3,410,247
No. of Positions (FTE)	17.99		7.08	25.07

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

UMMC SCHOOL OF MEDICINE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Transfer Arra To Gf	Inc Class Size/residency	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES	88,438,804				3,782,400	3,782,400	92,221,204	
GENERAL	34,417,949			8,658,669	3,782,400	12,441,069	46,859,018	
ST.SUP.SPECIAL	12,339,572			(8,658,669)		(8,658,669)	3,680,903	
FEDERAL								
OTHER	41,681,283						41,681,283	
TRAVEL	200,080						200,080	
GENERAL	132,220						132,220	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	67,860						67,860	
CONTRACTUAL	11,677,537				19,000	19,000	11,696,537	
GENERAL	11,391,227				19,000	19,000	11,410,227	
ST.SUP.SPECIAL	255,791						255,791	
FEDERAL								
OTHER	30,519						30,519	
COMMODITIES	2,688,521				82,860	82,860	2,771,381	
GENERAL	2,218,613				82,860	82,860	2,301,473	
ST.SUP.SPECIAL	94,438						94,438	
FEDERAL								
OTHER	375,470						375,470	
CAPITAL-OTE	5,563,115						5,563,115	
GENERAL	1,217,166						1,217,166	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,345,949						4,345,949	
EQUIPMENT	3,667,552				76,000	76,000	3,743,552	
GENERAL	1,375,585				76,000	76,000	1,451,585	
ST.SUP.SPECIAL	430,790						430,790	
FEDERAL								
OTHER	1,861,177						1,861,177	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	911,811						911,811	
GENERAL	261,811						261,811	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	650,000						650,000	
TOTAL	113,147,420				3,960,260	3,960,260	117,107,680	

FUNDING:								
GENERAL FUNDS	51,014,571			8,658,669	3,960,260	12,618,929	63,633,500	
ST.SUP.SPCL.FUNDS	13,120,591			(8,658,669)		(8,658,669)	4,461,922	
FEDERAL FUNDS								
OTHER SP.FUNDS	49,012,258						49,012,258	
TOTAL	113,147,420				3,960,260	3,960,260	117,107,680	

POSITIONS:								
GENERAL FTE	352.32				39.00	39.00	391.32	
ST.SUP.SPCL.FTE	126.31						126.31	
FEDERAL FTE								
OTHER SP FTE	426.67						426.67	
TOTAL FTE	905.30				39.00	39.00	944.30	

PRIORITY LEVEL:								
				1	1			
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

UMMC SCHOOL OF MEDICINE

2 - RESEARCH

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	108,050,000				108,050,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	73,127,921				73,127,921			
OTHER	34,922,079				34,922,079			
TOTAL	108,050,000				108,050,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	73,127,921				73,127,921			
OTHER SP.FUNDS	34,922,079				34,922,079			
TOTAL	108,050,000				108,050,000			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inc Class Size/residency	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	2,581,040			326,400	326,400	2,907,440		
GENERAL	1,713,583			326,400	326,400	2,039,983		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	867,457					867,457		
TRAVEL	24,000					24,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

UMMC SCHOOL OF MEDICINE

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	24,000					24,000		
CONTRACTUAL	279,807			2,000	2,000	281,807		
GENERAL	164,563			2,000	2,000	166,563		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,244					115,244		
COMMODITIES	109,000			18,000	18,000	127,000		
GENERAL	31,956			18,000	18,000	49,956		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	77,044					77,044		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	70,000					70,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000					70,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,063,847			346,400	346,400	3,410,247		

FUNDING:

GENERAL FUNDS	1,910,102			346,400	346,400	2,256,502		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,153,745					1,153,745		
TOTAL	3,063,847			346,400	346,400	3,410,247		

POSITIONS:

GENERAL FTE	13.99			4.00	4.00	17.99		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.08					7.08		
TOTAL FTE	21.07			4.00	4.00	25.07		

PRIORITY LEVEL:

				1				
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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 MEDICINE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the instruction of all students in all academic programs of the School of Medicine and the School of Graduate Studies.

II. Program Objective:

The objective of this program is the instruction of students in all academic programs in the School of Medicine and the school of Graduate Studies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Transfer ARRA to GF:**

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

(E) Inc Class Size/Residency P:

Despite the many accomplishments in health education that the School of Medicine (SOM) has achieved during its existence, there are a number of health quality indicators for the state that are at or near the bottom compared to the nation. Physician supply in Mississippi is not adequate for the citizens at present and the AAMC has recommended a 30% increase in the number of US physicians to adequately care for all patients. The SOM has taken steps to address this issue with a planned expansion of the number of students enrolled in the medical school. By necessity this expansion will require increased funding for adequate classroom space, adequate laboratory space, adequate residency slots and an increase in the number of faculty to meet accreditation standards. In addition the SOM will need to remain innovative in educating students and should expand the capabilities of the Simulation and Clinical Skills facilities for students. As we increase the entering class size in the School of Medicine, we will need a commensurate increase in the number of residency positions. More often than not physicians go into practice in the area in which they do their post-graduate training. Therefore, just increasing the class size alone will not be the solution to our physician shortage.

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 MEDICINE

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 MEDICINE

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the Office of the Dean.

II. Program Objective:

This program is the Office of the Dean and is the administrative costs of the School of Medicine.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Inc Class Size/Residency P:**

Despite the many accomplishments in health education that the School of Medicine (SOM) has achieved during its existence, there are a number of health quality indicators for the state that are at or near the bottom compared to the nation. Physician supply in Mississippi is not adequate for the citizens at present and the AAMC has recommended a 30% increase in the number of US physicians to adequately care for all patients. The SOM has taken steps to address this issue with a planned expansion of the number of students enrolled in the medical school. By necessity this expansion will require increased funding for adequate classroom space, adequate laboratory space, adequate residency slots and an increase in the number of faculty to meet accreditation standards. In addition the SOM will need to remain innovative in educating students and should expand the capabilities of the Simulation and Clinical Skills facilities for students. As we increase the entering class size in the School of Medicine, we will need a commensurate increase in the number of residency positions. More often than not physicians go into practice in the area in which they do their post-graduate training. Therefore, just increasing the class size alone will not be the solution to our physician shortage.

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

UMMC SCHOOL OF MEDICINE

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of students - Medical	430.00	466.00	485.00
2 Number of students - Graduate	176.00	186.00	188.00
3 Number of students - MD/PhD	9.00	8.00	6.00
4 Number of degrees awarded - M.D.	94.00	115.00	120.00
5 Number of degrees awarded - PhD	19.00	25.00	25.00
6 Number of degrees awarded - Certificates	28.00	26.00	0.00
7 Number of degrees awarded - M.S.	29.00	38.00	40.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Appropriation per student	51,836.00	46,384.00	56,077.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percent of graduates passing licensure exams	100.00	100.00	100.00
2 Percent of practicing physicians in Mississippi who are UMC graduates	49.00	49.00	49.00
3 Percent of graduates practicing in Mississippi	70.00	70.00	70.00

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

UMMC SCHOOL OF MEDICINE

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Programs Sponsored by Outside Agencies	108,050,000.00	108,050,000.00	108,050,000.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

UMMC SCHOOL OF MEDICINE

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 MEDICINE

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	51,014,571	(1,587,740)	49,426,831	(3.11%)
ST.SUPPORT SPECIAL	13,120,591		13,120,591	
FEDERAL				
OTHER SPECIAL	49,012,258		49,012,258	
TOTAL	113,147,420	(1,587,740)	111,559,680	
Narrative Explanation: This reduction would severely impact our ability to provide quality education to our students.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	73,127,921		73,127,921	
OTHER SPECIAL	34,922,079		34,922,079	
TOTAL	108,050,000		108,050,000	
Narrative Explanation:				
Program Name: (3) ACADEMIC SUPPORT				
GENERAL	1,910,102		1,910,102	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,153,745		1,153,745	
TOTAL	3,063,847		3,063,847	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	52,924,673	(1,587,740)	51,336,933	(3.00%)
ST.SUPPORT SPECIAL	13,120,591		13,120,591	
FEDERAL	73,127,921		73,127,921	
OTHER SPECIAL	85,088,082		85,088,082	
TOTAL	224,261,267	(1,587,740)	222,673,527	

INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC SCHOOL OF MEDICINE

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 Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2011

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Alan Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
2.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Christine Lindsay Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
4.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
5.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
6.	<u>Mr. C.D. Smith</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 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 MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	127,972	148,972	148,972
61020 Employee Training			
TOTAL (A)	127,972	148,972	148,972
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	16,395	17,855	17,855
611XX Transportation of Goods (61180-61190)	182,579	190,509	190,509
61210 Electricity	19,150	26,150	26,150
61220 Gas	700	700	700
61230 Water & Sewage	300	300	300
TOTAL (B)	219,124	235,514	235,514
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	83,299	78,270	78,270
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	83,299	78,270	78,270
D. RENTS (61400-61499)			
61420 Building & Floor Space	773,966	723,966	723,966
61430 Land			
61440 Office Equipment	425,861	413,011	413,011
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
OTHER RENTAL	98,275	99,575	99,575
TOTAL (D)	1,298,102	1,236,552	1,236,552
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	4,658,764	4,683,014	4,683,014
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	5,375	3,175	3,175
61550 Office Equipment & Furniture	24,930	20,080	20,080
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	117,244	134,219	134,219
MAINTENANCE CONTRACTS	420,688	353,240	353,240
TOTAL (E)	5,227,001	5,193,728	5,193,728
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	2,402	1,500	1,500
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	28,480	13,415	13,415
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	452,793	639,706	660,706
TOTAL (F)	483,675	654,621	675,621
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	758,750	758,400	758,400
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	179,000	195,750	195,750
61721 Subscriptions			
EMPLOYEE RECRUITMENT COSTS	193,560	200,560	200,560
OTHER CONTRACTUAL	2,363,502	2,244,078	2,244,078
RURAL SCHOLARSHIPS	616,476	616,476	616,476
TOTAL (G)	4,111,288	4,015,264	4,015,264
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	177,064	181,189	181,189
61922 Basic Telephone Monthly - Outside Vendor	140,477	143,634	143,634
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	88,823	69,600	69,600
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)	406,364	394,423	394,423
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>	11,956,825	11,957,344	11,978,344
FUNDING SUMMARY:			
GENERAL FUNDS	11,555,790	11,555,790	11,576,790
STATE SUPPORT SPECIAL FUNDS	255,791	255,791	255,791
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	145,244	145,763	145,763
TOTAL FUNDS	11,956,825	11,957,344	11,978,344

**SCHEDULE C
COMMODITIES**

UMMC SCHOOL OF MEDICINE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	204,064	197,727	254,727
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	550,521	504,221	504,221
62140 Paper Supplies	37,199	32,041	32,041
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	268,895	360,830	360,830
PURCHASED INSTRUCTIONAL MATERIAL	225,308	184,825	210,685
Total (B)	1,285,987	1,279,644	1,362,504
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,355	1,355	1,355
62251 Repair Vehicle	13,408	10,837	10,837
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	46,345	41,845	41,845
Total (C)	61,108	54,037	54,037
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	69,584	54,574	54,574
62340 Drugs & Chemicals - Medical & Lab Use	104,372	68,822	68,822
62390 Other Professional Scientific Supplies & Materials	237,713	180,787	198,787
LABORATORY AND TESTING SUPPLIES	968,897	935,291	935,291
Total (D)	1,380,566	1,239,474	1,257,474
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	1,680	1,670	1,670
62450 Janitor Supplies & Cleaning	5,800	4,900	4,900
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	12,800	8,550	8,550
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	587,077	83,927	83,927
62595 Other Equipment (less than \$500)			
FEED FOR ANIMALS	49,484	52,250	52,250
RESEARCH ANIMALS	62,269	73,069	73,069
Total (E)	719,110	224,366	224,366

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC SCHOOL OF MEDICINE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,446,771	2,797,521	2,898,381
FUNDING SUMMARY:			
GENERAL FUNDS	2,250,568	2,250,569	2,351,429
STATE SUPPORT SPECIAL FUNDS	94,443	94,438	94,438
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,101,760	452,514	452,514
TOTAL FUNDS	3,446,771	2,797,521	2,898,381

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

UMMC SCHOOL OF MEDICINE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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	3,297,131	5,563,115	5,563,115
TOTAL (B)	3,297,131	5,563,115	5,563,115
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
LIBRARY BOOKS & JOURNALS			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	3,297,131	5,563,115	5,563,115
FUNDING SUMMARY:			
GENERAL FUNDS	1,217,166	1,217,166	1,217,166
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,079,965	4,345,949	4,345,949
TOTAL FUNDS	3,297,131	5,563,115	5,563,115

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF MEDICINE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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)		160,000		154,000			
TOTAL OFFICE MACHINES (R)		30,000		103,000			
INC. CLASS SIZE (N)					1	19,000	19,000
CHAIRS (N)					50	900	45,000
DESKS (N)					45	1,200	54,000
CONFERENCE TABLE (N)					5	2,600	13,000
CHAIRS (R)					30	900	27,000
DESKS (R)					38	1,200	45,600
MODULAR FURNITURE (N)					10	2,800	28,000
MODULAR FURNITURE (R)					10	2,800	28,000
TOTAL (C)		190,000		257,000			259,600
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
TOTAL IS EQUIPMENT (N)		160,000		387,625			
TOTAL IS EQUIPMENT (R)		416,244		198,000			
INC. CLASS SIZE (N)					1	57,000	57,000
COMPUTERS (R)					70	1,800	126,000
PRINTERS (R)					50	500	25,000
COMPUTERS (N)					85	1,800	153,000
PRINTERS (N)					70	500	35,000
LAPTOP COMPUTERS (N)					45	1,500	67,500
TOTAL (D)		576,244		585,625			463,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		2,900,000		699,209	1	1,395,394	1,395,394
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		98,000		1,981,968			
TOTAL RADIO, TV & OTHER EQUIP (N)		90,000		180,000			
TOTAL RADIO, TV & OTHER EQUIP (R)		4,500		33,750			
MICROWAVE OVEN FOR LAB USE (N)					1	10,000	10,000
REFRIGERATOR FOR LAB USE (N)					6	6,400	38,400
FREEZER FOR LAB USE (R)					4	10,000	40,000
TELEMETRY SYSTEM (N)					1	30,000	30,000
OPTIMA L-100K ULTRACENTRIFUGE (R)					1	64,500	64,500
TRANSONIC FLOWMETER (R)					1	19,500	19,500
HIGH SPEED CENTRIFUGE (R)					1	39,500	39,500
ULTRALOW FREEZER (R)					2	11,000	22,000
CRYOSTAT (R)					1	30,000	30,000
AUDITORY BRAINSTEM EVOKED RESPONSE KIT (N)					1	30,000	30,000
AUDIOMETER W/SF SPEAKERS (R)					1	10,000	10,000
NAV-PRO 2 CHANNEL EP (N)					1	35,000	35,000
LASER SKIN RESURFACING SYSTEM (N)					1	70,800	70,800

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC SCHOOL OF MEDICINE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
CRY06 LASER (N)					1	190,000	190,000
IVF-1 HOFFMAN CHAMBER (R)					1	30,000	30,000
TEKSCAN (N)					1	17,000	17,000
CAST SAWS (N)					3	1,000	3,000
VIDEO MONITORS (N)					10	1,300	13,000
WATER JACKETED INCUBATOR (R)					2	7,500	15,000
CENTRIFUGE (R)					3	5,000	15,000
SLIDE & MOVIE PROJECTORS (R)					15	1,200	18,000
CAMERAS (R)					20	500	10,000
CAMERAS (N)					25	500	12,500
MOLECULAR IMAGER GEL DOC SYSTEM (N)					1	10,500	10,500
EKG MACHINE (N)					3	3,750	11,250
ANALYST HOOD SYSTEM (N)					4	5,000	20,000
SHAKING INCUBATOR (N)					1	10,000	10,000
TISSUE CULTURE HOOD (N)					1	15,000	15,000
PREPARATIVE CENTRIFUGE (N)					1	30,000	30,000
LUMINEX SYSTEM (N)					1	69,000	69,000
AUOMATIC STEAM AUTOCLAVE (N)					1	21,000	21,000
AUDIOLOGIC DIAGNOSTIC EQUIP (N)					1	10,000	10,000
UVA-UVB HOUVA 3 (N)					1	15,000	15,000
MBF STERO INVEST SYSTEM (N)					1	110,000	110,000
BIO PLEX SUSPENSION ARRAY SYSTEM (N)					1	80,000	80,000
GEL LOGIC 2200 IMAGING SYSTEM (N)					1	60,000	60,000
MICROCENTRIFUGE (R)					1	30,000	30,000
ULTRALOW FREEZER (R)					1	30,000	30,000
HPLC (N)					1	140,014	140,014
MOLECULAR IMAGER W/MONITOR (R)					1	207,094	207,094
FREEZER FOR LAB USE (N)					5	12,600	63,000
TOTAL (F)		3,092,500		2,894,927			3,090,452
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		3,858,744		3,737,552			3,813,552
FUNDING SUMMARY:							
GENERAL FUNDS		1,375,585		1,375,585			1,451,585
STATE SUPPORT SPECIAL FUNDS		430,790		430,790			430,790
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		2,052,369		1,931,177			1,931,177
TOTAL FUNDS		3,858,744		3,737,552			3,813,552

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

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
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 MEDICINE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	11						
Total (A)	11						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	804						
Total (B)	804						
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-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 MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.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)			
65040 Interest on Lease Purchases			
INTEREST ON BUILDINGS	911,811	911,811	911,811
TOTAL (D)	911,811	911,811	911,811
E. OTHER (66000-89999)			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	101,750,000	98,750,000	98,750,000
CANCER INSTITUTE	5,000,000	5,000,000	5,000,000
CHILDREN'S JUSTICE FUND	600,000	600,000	600,000
ACT CENTER FUND	700,000	3,700,000	3,700,000
TOTAL (E)	108,050,000	108,050,000	108,050,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	108,961,811	108,961,811	108,961,811
FUNDING SUMMARY:			
GENERAL FUNDS	261,811	261,811	261,811
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	73,127,921	73,127,921	73,127,921
OTHER SPECIAL FUNDS	35,572,079	35,572,079	35,572,079
TOTAL FUNDS	108,961,811	108,961,811	108,961,811

**NARRATIVE
2012 BUDGET REQUEST**

UMMC SCHOOL OF MEDICINE

Name of Agency

A. Personal Services:

(1) Salaries, Wages and Fringe Benefits

Faculty and staff positions are requested for the increase in Medical School class size and to support the Standardized Patient Lab.

Summary by Program:

Salaries, Wages & Fringe:	Instruction	Research	Academic Support	Total
1. Medical School Size Inc	\$ 3,782,400	\$ -0-	\$ -0-	\$ 3,782,400
2. Standardized Patient	-0-	-0-	326,400	326,400
Total Increase	\$ 3,782,400	\$ -0-	\$ 326,400	\$ 4,108,800

(2) Travel and Subsistence:

Travel funds are necessary for faculty traveling to supervise students at off-campus training sites. The out-of-state travel funds allow participation in national professional meetings for faculty members and professional activities for administrative personnel. (Meals are reimbursed for actual costs not to exceed \$40.00 a day for intrastate and interstate. Higher amounts are allowed for certain high cost areas.)

No increase is requested.

B. Contractual Services:

Increases are needed for the increase in Medical School class size and to support the Standardized Patient Lab.

	Instruction	Research	Academic Support	Total
1. Medical School Size Inc.	\$ 19,000	\$ -0-	\$ -0-	\$ 19,000
2. Standardized Patient	-0-	-0-	2,000	2,000
Total Increase	\$ 19,000	\$ -0-	\$ 2,000	\$ 21,000

C. Commodities:

Increases are requested for the programs indicated.

	Instruction	Research	Academic Support	Total
1. Medical School Size Inc.	\$ 82,860	\$ -0-	\$ -0-	\$ 82,860
2. Standardized Patient	-0-	-0-	18,000	18,000
Total Increase	\$ 82,860	\$ -0-	\$ 18,000	\$ 100,860

D. Capital Outlay - Other than Equipment:

Funds are needed in this category for building improvements that would be classified as Capital Outlay-Other than

**NARRATIVE
2012 BUDGET REQUEST**

UMMC SCHOOL OF MEDICINE

Name of Agency

Equipment.

No increase is requested

D. Capital Outlay - Equipment:

Office equipment and data processing equipment funds are needed for new equipment to meet the needs of our faculty and staff.

Increases are requested for the programs indicated.

Equipment:

	Instruction	Research	Academic Support	Total
1. Medical School Size Inc.	\$ 76,000	\$ -0-	\$ -0-	\$ 76,000
Total Increase	\$ 76,000	\$ -0-	\$ -0-	\$ 76,000

E. 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 2010**

UMMC SCHOOL OF MEDICINE

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
TRAVIS SCHMITZ	PHILADELPHIA, PA	ACADEMIC INTERNAL MEDICINE WEEK	961	
SHIRLEY SCHLESSINGER	NASHVILLE, TN	ACGME ANNUAL CONFERENCE	1,380	
JESSICA BAILEY	NASHVILLE, TN	ACGME ANNUAL CONFERENCE	1,459	
RAZVAN BUCIUC	BOSTON, MA	ADVANCED NEUROIMAGING TECH	2,009	
CHING-JYGH CHEN	SAN FRANCISCO, CA	AMERICAN ACADEMY OF OPHTHALMOLOGY	3,183	
SHAMA MOKTAN	WASHINGTON, DC	AMERICAN ASSN FOR CANCER RESEARCH	365	
LESLIE ROBINSON	WASHINGTON, DC	AMERICAN ASSN FOR CANCER RESEARCH	1,263	
DEEPAK NAYAK	BALTIMORE, MD	AMERICAN ASSN OF IMMUNOLOGISTS	1,118	
MICHAEL BREWER	ANAHEIM, CA	AMERICAN ASSN OF PHYSICISTS IN MEDICINE	1,892	
RICHARD SUMMERS	BOSTON, MA	AMERICAN COLLEGE OF EMERGENCY PHYSICIANS	951	
ANDREW ANDERSON	BOSTON, MA	AMERICAN COLLEGE OF EMERGENCY PHYSICIANS	1,675	
JONATHAN JONES	BOSTON, MA	AMERICAN COLLEGE OF EMERGENCY PHYSICIANS	1,600	
ROGER STARNER JONES	BOSTON, MA	AMERICAN COLLEGE OF EMERGENCY PHYSICIANS	1,538	
LANDON ARGO	BOSTON, MA	AMERICAN COLLEGE OF EMERGENCY PHYSICIANS	1,878	
MUHAMMED HUSAINY	BOSTON, MA	AMERICAN COLLEGE OF EMERGENCY PHYSICIANS	1,853	
EVA KATIE RICHARDSON	CHICAGO, IL	AMERICAN COLLEGE OF SURGEONS	1,507	
JOHN HALL	ORLANDO, FL	AMERICAN HEART ASSN	803	
ELIZABETH PIAZZA	HOUSTON, TX	AMERICAN MEDICAL ASSN	1,828	
MARGARET MILLER DAVIS	AUSTIN, TX	AMERICAN MEDICAL COLLEGES	1,412	
BEN HODNETT	CHICAGO, IL	AMERICAN PHYSICIAN SCIENTIST ASSN	334	
PETER MITTWEDE	CHICAGO, IL	AMERICAN PHYSICIAN SCIENTIST ASSN	1,372	
MICHAEL HEBERT	SAN DIEGO, CA	AMERICAN SOCIETY FOR CELL BIOLOGY	1,786	
ANDREW GILDER	SAN DIEGO, CA	AMERICAN SOCIETY FOR CELL BIOLOGY	184	
KEDRA WALLACE	ATLANTA, GA	AMERICAN SOCIETY FOR REPRODUCTIVE MEDICINE	793	
PENNI SMITH	NEW ORLEANS, LA	AMERICAN SOCIETY OF ANESTHESIOLOGIST	2,352	
RADHAKRISHNA BALIGA	SAN DIEGO, CA	AMERICAN SOCIETY OF NEPHROLOGY	1,145	
ISTVAN ARANY	SAN DIEGO, CA	AMERICAN SOCIETY OF NEPHROLOGY	1,460	
MELINDA BRIDGES	SEATTLE, WA	AMERICAN SOCIETY OF PLASTIC SURGERY	2,576	
LASHONDA CALHOUN	SEATTLE, WA	AMERICAN SOCIETY OF PLASTIC SURGERY	2,599	
CHING-JYGH CHEN	NEW YORK, NY	AMERICAN SOCIETY OF RETINA SPECIALISTS	2,795	
RHEA BONASIA	CHICAGO, IL	ASRT RADIATION THERAPY	3,022	

**OUT-OF-STATE TRAVEL
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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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JEFFERY KENT	CHICAGO, IL	ASRT RADIATION THERAPY	577	
STEVEN CASE	BOSTON, MA	ASSN OF AMERICAN MEDICAL COLLEGES	2,353	
SHIRLEY SCHLESSINGER	BOSTON, MA	ASSN OF AMERICAN MEDICAL COLLEGES	1,767	
MARGARET MILLER DAVIS	BOSTON, MA	ASSN OF AMERICAN MEDICAL COLLEGES	2,030	
JERRY CLARK	BOSTON, MA	ASSN OF AMERICAN MEDICAL COLLEGES	1,872	
LORETTA JACKSON-WILLIAMS	BOSTON, MA	ASSN OF AMERICAN MEDICAL COLLEGES	2,325	
LINDA KIVLAN	BOSTON, MA	ASSN OF AMERICAN MEDICAL COLLEGES	2,160	
JANIE GUICE	BOSTON, MA	ASSN OF AMERICAN MEDICAL COLLEGES	1,361	
KIMBER DALLAS	BOSTON, MA	ASSN OF AMERICAN MEDICAL COLLEGES	1,888	
LOUANN WOODWARD	BOSTON, MA	ASSN OF AMERICAN MEDICAL COLLEGES	1,695	
ROBIN ROCKHOLD	SAN FRANCISCO, CA	ASSN OF AMERICAN MEDICAL COLLEGES	1,789	
OWEN EVANS	TAMPA, FL	ASSN OF MEDICAL SCHOOL PEDIATRIC DEPTS	1,675	
MARILYN ROBERTS	SAN DIEGO, CA	ASSN OF OTOLARYNGOLOGY ADMINISTRATORS	1,828	
JEFFREY CROUT	CHICAGO, IL	ASSN OF PEDIATRIC PROGRAM DIRECTORS	1,648	
CHING-JYGH CHEN	SARASOTA, FL	ASSN OF UNIV PROFESSORS OF OPHTHALMOLOGY	1,918	
WALEED FOUAD MOURAD	CHICAGO, IL	ASTRO 2009	2,509	
LAMAR DAVIS	DALLAS, TX	CARRELL-KRUSEN NEUROMUSCULAR SYMPOSIUM	810	
MANORANJAN SAHOO	CHICAGO, IL	RESEARCH WORKERS IN ANIMAL DISEASES	1,065	
LOUANN WOODWARD	WASHINGTON, DC	COUNCIL FOR DEANS	1,491	
JIAN-WEI GU	CHICAGO, IL	COUNCIL FOR HIGH BLOOD PRESSURE RESEARCH	1,108	
JOHN FREEMAN	CHICAGO, IL	COUNCIL FOR HIGH BLOOD PRESSURE RESEARCH	729	
THOMAS ADAIR	ANAHEIM, CA	EXPERIMENTAL BIOLOGY	1,370	
JIAN-WEI GU	ANAHEIM, CA	EXPERIMENTAL BIOLOGY	956	
DONGMEI CUI	ANAHEIM, CA	EXPERIMENTAL BIOLOGY	785	
DAMIAN ROMERO	ANAHEIM, CA	EXPERIMENTAL BIOLOGY	1,079	
NORMA OJEDA	ANAHEIM, CA	EXPERIMENTAL BIOLOGY	1,345	
HONG HUANG	KNOXVILLE, TN	FOUNDATION FOR GENETIC TECHNOLOGY	884	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

UMMC SCHOOL OF MEDICINE

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LUIS MARTINEZ	BOSTON, MA	FRONTIERS IN BASIC CANCER RESEARCH	2,000	
ASHLEY ROBINSON	WATERVILLE VALLEY, NH	GORDON RESEARCH CONFERENCE	368	
MOONSUNG CHOI	VENTURA, CA	GORDON RESEARCH CONFERENCE	522	
SOOIM SHIN	VENTURA, CA	GORDON RESEARCH CONFERENCE	662	
PATRICK SMITH	SAN FRANCISCO, CA	GROUP ON FACULTY AFFAIRS PROF DEV	1,897	
KIMBER DALLAS	AUSTIN, TX	GROUP ON STUDENT AFFAIRS	1,466	
JERRY CLARK	AUSTIN, TX	GROUP ON STUDENT AFFAIRS	2,085	
LINDA KIVLAN	AUSTIN, TX	GROUP ON STUDENT AFFAIRS	1,336	
JUANYCE TAYLOR	AUSTIN, TX	GROUP ON STUDENT AFFAIRS	859	
JOHN DAVIS	AUSTIN, TX	GROUP ON STUDENT AFFAIRS	1,463	
JOY HUGHES	AUSTIN, TX	GROUP ON STUDENT AFFAIRS	1,816	
JENETTA OWEN	AUSTIN, TX	GROUP ON STUDENT AFFAIRS	1,496	
GLENDA MONTAGUE	AUSTIN, TX	GROUP ON STUDENT AFFAIRS	368	
BRYAN COWAN	ATLANTA, GA	HEALTHCARE IT PHYSICIANS	1,036	
GEORGE BOOZ	BOSTON, MA	HEART FAILURE SOCIETY OF AMERICA	1,233	
NICOLAS MAUD MAJOR	BALTIMORE, MD	HOPKINS MASTERING THE CHALLENGES OF CYTOPATHO	1,307	
ANNE COWLEY	NEW ORLEANS, LA	INTERDISCIPLINARY PAIN MANAGEMENT	247	
DUANE HAINES	CHICAGO, IL	INT'L CONGRESS OF THE SOCIETY FOR RESEARCH	1,119	
ALEXANDER AUCHUS	SAN ANTONIO, TX	INT'L STROKE CONFERENCE	916	
ALEXANDRE DASILVA	LITTLE ROCK, AR	ISOTOPE TRACERS COURSE	1,404	
SHANNON PITTMAN	DALLAS, TX	MEDICAL DERMATOLOGIC PROCEDURES	410	
JANIE GUICE	DESTIN, FL	MS ACADEMY OF FAMILY PHYSICIANS	1,672	
STEVE WATTS	PHILADELPHIA, PA	MUSCULOSKELETAL ULTRASOUND	707	
SHERRY JOHNSON	NEW ORLEANS, LA	NAT'L ASSN OF PSYCHOMETRISTS	396	
CLAUDE BRUNSON	LAS VEGAS, NV	NAT'L MEDICAL ASSN	443	
JUDY PEARCE	NEW ORLEANS, LA	NURSE PRACTITIONER'S CONVENTION	458	
BETTY HARTSELL	SEATTLE, WA	PLASTIC SURGERY ADMINISTRATIVE ASSN	2,387	
PATRICK SMITH	ST LOUIS, MO	PSYCHOLOGISTS IN ACADEMIC HEALTH CTRS	992	
GLENNA ROUSSEAU	ST LOUIS, MO	PSYCHOLOGISTS IN ACADEMIC HEALTH CTRS	292	
KATHERINE FORTENBERRY	ST LOUIS, MO	PSYCHOLOGISTS IN ACADEMIC HEALTH CTRS	867	
DAVID ELKIN	NASHVILLE, TN	PUBLIC RESPONSIBILITY IN MEDICINE & RESEARCH	1,139	
NANCY OLSON	NASHVILLE, TN	PUBLIC RESPONSIBILITY IN MEDICINE & RESEARCH	1,678	
GREGORY CHINCHAR	ATLANTA, GA	SACS-COC ANNUAL MEETING	473	
JERRY CLARK	ATLANTA, GA	SACS-COC ANNUAL MEETING	1,547	
MARC PARRISH	CHICAGO, IL	SOCIETY FOR MATERNAL-FETAL	1,115	

**OUT-OF-STATE TRAVEL
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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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JUSTIN BREWER	CHICAGO, IL	MEDICINE SOCIETY FOR MATERNAL-FETAL	1,096	
KIRAN TAM TAM	CHICAGO, IL	MEDICINE SOCIETY FOR MATERNAL-FETAL	1,055	
PUSHPINDER DHILLON	CHICAGO, IL	MEDICINE SOCIETY FOR MATERNAL-FETAL	933	
SARAH RICHARDS	CHICAGO, IL	MEDICINE SOCIETY FOR MATERNAL-FETAL	858	
DONGMEI CUI	CHICAGO, IL	SOCIETY FOR NEUROSCIENCE	1,122	
SANG WON PARK	CHICAGO, IL	SOCIETY FOR NEUROSCIENCE	1,108	
KATHERINE FORTENBERRY	SEATTLE, WA	SOCIETY OF BEHAVIORAL MEDICINE	1,058	
RAZVAN BUCIUC	BOCA RATON, FL	SOCIETY OF NEUROINTERVENTIONAL SURGERY	2,314	
BRIAN RUTLEDGE	OKLAHOMA CITY, OK	SOUTHERN GROUP ON EDUCATIONAL AFFAIRS	1,371	
SRIDEVI ALLA	DALLAS, TX	SOUTHERN MEDICAL ASSN SCIENTIFIC ASSEMBLY	998	
ANSON LEE THAGGARD	POINT CLEAR, AL	SOUTHERN RADIOLOGICAL CONFERENCE	1,025	
MICHAEL DOHERTY	POINT CLEAR, AL	SOUTHERN RADIOLOGICAL CONFERENCE	796	
SUNIT SEBASTIAN	POINT CLEAR, AL	SOUTHERN RADIOLOGICAL CONFERENCE	906	
ERICK BLAUDEAU	POINT CLEAR, AL	SOUTHERN RADIOLOGICAL CONFERENCE	790	
ROBERT WINEMAN	POINT CLEAR, AL	SOUTHERN RADIOLOGICAL CONFERENCE	796	
ANTHONY CLOY	KANSAS CITY, MO	STFM CONFERENCE	1,082	
JAMES COLEMAN	LAS VEGAS, NV	STOLLER & ATLAS	2,129	
JASON EDWARDS	COLORADO SPRINGS, CO	AAPM SUMMER SCHOOL	1,110	
GEOFF DIECK	COLORADO SPRINGS, CO	AAPM SUMMER SCHOOL	1,025	
MICHAEL BAIRD	CHICAGO, IL	AMERICAN BRACHYTHERAPY SOCIETY	952	
TIMOTHY BEACHAM	CHICAGO, IL	AMERICAN MEDICAL ASSN	2,127	
HOWARD ROFFWARG	SEATTLE, WA	ASSN OF PROFESSIONAL SLEEP	862	
DAVID BROWN	MYRTLE BEACH, NC	MEDICAL BIOCHEMISTRY COURSE DIRECTORS	968	
STEVEN CASE	FT LAUDERDALE, FL	PROF DEV FOR MED SCHOOL ADMISSIONS OFFICERS	1,549	
MARGARET MILLER DAVIS	FT LAUDERDALE, FL	PROF DEV FOR MED SCHOOL ADMISSIONS OFFICERS	1,339	
HEATHER VERZWYVELT	FT LAUDERDALE, FL	PROF DEV FOR MED SCHOOL ADMISSIONS OFFICERS	1,170	
MARGARET MILLER DAVIS	DALLAS, TX	SGSA CONFERENCE	1,479	
JOHN PRUETT	WASHINGTON, DC	SOCIETY OF PROFESSORS & CHILD ADOLESCENT	1,100	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

UMMC SCHOOL OF MEDICINE

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WENDY CUNNINGHAM	SAVANNAH, GA	SOUTHERN ASSN OF THERAPEUTIC RADIATION/ONCOLO	1,739	
WHITNEY WILTSHIRE	NEW ORLEANS, LA	SOUTHERN GROUP ON EDUCATIONAL AFFAIRS	672	
Total Out of State Travel Cost			\$163,815	

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

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
SIMMONS ASSOCIATES / Architectural Services		2,402	1,500	1,500	
<i>Comp. Rate: \$100-\$135/hr</i>					
TOTAL 61610 Engineering		<u><u>2,402</u></u>	<u><u>1,500</u></u>	<u><u>1,500</u></u>	
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					
LABORATORY & TESTING FEES			13,415	13,415	
<i>Comp. Rate:</i>					
UNDER \$600		908			
<i>Comp. Rate:</i>					
FISHER SCIENTIFIC CO / DNA Sequencing		14,629			
<i>Comp. Rate: \$10 - \$10.25/ea</i>					
DAVIS SEQUENCING / DNA Sequencing		990			
<i>Comp. Rate: \$10/ea</i>					
KINEXUX BIOINFORMATICS CORP / Sample Analysis Service		8,585			
<i>Comp. Rate: \$663.75/ea</i>					
UNIVERSITY OF ALABAMA @ B'HAM / Lab Service		3,368			
<i>Comp. Rate: \$5-\$40/ea</i>					
TOTAL 61670 Laboratory & Testing Fees		<u><u>28,480</u></u>	<u><u>13,415</u></u>	<u><u>13,415</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
FACULTY & STAFF PROFESSIONAL FEES			113,700	134,700	
<i>Comp. Rate: \$12841 AVG PER OTHER</i>					
W ASHFORD / RESIDENT ROTATION		2,400			
<i>Comp. Rate: \$200/mth</i>					
RONALD BULLOCK / TEACHING CONSULTANT		1,200			
<i>Comp. Rate: \$50/hr</i>					
CENTRAL NEPHROLOGY CLINIC / RESIDENT ROTATION		1,200			
<i>Comp. Rate: \$200/mth</i>					
CENTRAL SURGICAL ASSOC / RESIDENT ROTATION		3,200			
<i>Comp. Rate: \$200/mth</i>					
WOMEN'S HEALTH ASSOCIATES / ROTATION SUPERVISOR		1,000			
<i>Comp. Rate: \$200/mth</i>					
J N HASSELL / RESIDENT ROTATION		1,200			
<i>Comp. Rate: \$200/mth</i>					
JACKSON ARTHRITIS CLINIC / ROTATION SUPERVISOR		1,300			
<i>Comp. Rate: \$100/visit</i>					
JACKSON NEPHROLOGY ASSOC / RESIDENT ROTATION		900			
<i>Comp. Rate: \$200/mth</i>					
JACKSON PULMONARY ASSOC / RESIDENT ROTATION		1,400			
<i>Comp. Rate: \$200/mth</i>					
LAKELAND SURGICAL CLINIC / ROTATION SUPERVISOR		1,300			
<i>Comp. Rate: \$200/mth</i>					
MS UROLOGY CLINIC / RESIDENT ROTATION		1,100			
<i>Comp. Rate: \$200/mth</i>					
HEAD AND NECK SURGICAL GROUP / ROTATION SUPERVISOR		3,400			
<i>Comp. Rate: \$200/mth</i>					
JACKSON CARDIOLOGY ASSOCIATES / ROTATION SUPERVISOR		600			
<i>Comp. Rate: \$200/mth</i>					
JACKSON HEART CLINIC / RESIDENT ROTATION		1,200			
<i>Comp. Rate: \$200/mth</i>					
MS ASTHMA & ALLERGY CLINIC / ROTATION SUPERVISOR		1,800			
<i>Comp. Rate: \$200/mth</i>					
LORI FULTON / RESIDENT ROTATION		2,600			
<i>Comp. Rate: \$200/mth</i>					
DAVID GANDY / RESIDENT ROTATION		3,400			
<i>Comp. Rate: \$200/mth</i>					
UNDER \$600		2,600			
<i>Comp. Rate:</i>					
OTHER PROFESSIONAL FEES & SERVICES			285,922	285,922	
<i>Comp. Rate:</i>					
UNDER \$600		3,403			
<i>Comp. Rate:</i>					
ALLEGIANCE LLC / MOVING SERVICES		4,650			
<i>Comp. Rate: \$100/hr for 2 men</i>					
AMERICAN ASSN OF MED COLL / PROFESSIONAL SERVICE		750			
<i>Comp. Rate: Annual Fee</i>					
ART SUPPLY HEADQUARTERS / FRAMING SERVICE		955			
<i>Comp. Rate: \$173-\$261/ea</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
BUSINESS INTERIORS / RELOCATION SERVICE <i>Comp. Rate: Negotiated Fee</i>		682			
CENTRAL MS CREMATORY / CREMATORY SERVICES <i>Comp. Rate: \$325/ea</i>		54,715			
CINTAS CORP / SHREDDING SERVICE <i>Comp. Rate: \$6.50-\$40/console</i>		3,349			
COLUMBIA SUSSEX CORP / ADMINISTRATIVE SERVICE <i>Comp. Rate: 22% of Collections</i>		9,409			
JOE DIGIOVANNI / RELOCATION SERVICE <i>Comp. Rate: Negotiated Fee</i>		14,079			
GIANA IGWIKE / TUTORING SERVICE <i>Comp. Rate: \$40/hr</i>		1,180			
JONES INSTALLATION / INSTALLATION SERVICE <i>Comp. Rate: Negotiated Fee</i>		1,425			
JULIE LEVANWAY / CATERING SERVICE <i>Comp. Rate: \$15/person</i>		1,311			
AMANY MAHMOUD / TUTORING SERVICE <i>Comp. Rate: \$40/hr</i>		2,976			
NAT'L BOARD OF MEDICAL EXAM / BOARD EXAMS <i>Comp. Rate: \$33-\$100/ea</i>		75,091			
OFFICE INNOVATIONS / RELOCATION SERVICE <i>Comp. Rate: 2 persons @ \$75/hr</i>		1,650			
PHOENIX TECHNICAL SERVICES / MOVING SERVICE <i>Comp. Rate: 2 persons @ \$125/hr</i>		2,463			
ROSE OFFICE SYSTEMS / REMOVAL SERVICE <i>Comp. Rate: Negotiated Fee</i>		8,050			
RYKLIN SOFTWARE / PROGRAMMING SERVICE <i>Comp. Rate: \$75/hr</i>		1,725			
AUDREY SMITH / TUTORING SERVICE <i>Comp. Rate: \$40/hr</i>		5,480			
LYSSA TAYLOR / TUTORING SERVICE <i>Comp. Rate: \$26.40/hr</i>		937			
UNIVERSITY OF MISSISSIPPI / ECONOMIC DEV SERVICE <i>Comp. Rate: Negotiated Fee</i>		27,379			
VITAL RECORDS CONTROL OF MS / RECORDS MGMT <i>Comp. Rate: \$.27/ea - \$83/mth</i>		728			
T C WILLIAMS / MOVING SERVICE <i>Comp. Rate: \$75-\$400/ea</i>		2,865			
CONSULTANT & GUEST LECTURER <i>Comp. Rate:</i>			240,084	240,084	
UNDER \$600 <i>Comp. Rate:</i>		2,050			
AMERICAN PSYCHIATRIC ASSN / CONSULTING FEE <i>Comp. Rate: Negotiated Fee</i>		1,000			
JAMES ARNES / CONSULTING FEE <i>Comp. Rate: \$2,700/day</i>		21,600			
YIGZAW BELAY / CONSULTING FEE <i>Comp. Rate: Negotiated Fee</i>		5,000			
GEORGE BRYAN / CONSULTING FEE <i>Comp. Rate: \$250/hr</i>		2,750			
DONNA HODGES / CONSULTING FEE <i>Comp. Rate: \$375/hr</i>		750			

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
TIM HOULE / CONSULTING FEE <i>Comp. Rate: \$750/day</i>		750			
WALTER JAY / CONSULTING FEE <i>Comp. Rate: \$1,000/day</i>		1,000			
ANITA KABLINGER / CONSULTING FEE <i>Comp. Rate: \$1,500/day</i>		1,500			
ROBERT KRUEGER / CONSULTING FEE <i>Comp. Rate: \$1,500/day</i>		1,500			
CELIA LESCANO / CONSULTING FEE <i>Comp. Rate: \$1,000/day</i>		1,000			
DOUGLAS LYLES / CONSULTING FEE <i>Comp. Rate: \$1,000/day</i>		1,000			
SANDRA ROERIG / CONSULTING FEE <i>Comp. Rate: \$1,000/day</i>		1,000			
PULIN SHAH / CONSULTING FEE <i>Comp. Rate: \$800/day</i>		800			
KRISTINE SIMMS / CONSULTING FEE <i>Comp. Rate: \$6,667/mth</i>		53,333			
RAJITA SINHA / CONSULTING FEE <i>Comp. Rate: \$1,000/day</i>		1,000			
PHIL SKOLNICK / CONSULTING FEE <i>Comp. Rate: Negotiated Fee</i>		1,500			
SOCIETY FOR ACADEMIC EMER MED / CONSULTING FEE <i>Comp. Rate: Negotiated Fee</i>		4,500			
SUNIL SRIVASTAVA / CONSULTING FEE <i>Comp. Rate: \$700/day</i>		700			
JOHN LEEMAN TARPLEY / CONSULTING FEE <i>Comp. Rate: \$2,500/day</i>		2,500			
JULIA TERZIS / CONSULTING FEE <i>Comp. Rate: \$1,250/day</i>		2,500			
KHA MANH TRAN / CONSULTING FEE <i>Comp. Rate: \$1,000/day</i>		1,000			
WYATTWARE LLC / SOFTWARE CONSULTANT <i>Comp. Rate: \$175/hr</i>		15,750			
MICHAEL WYSS / CONSULTING FEE <i>Comp. Rate: \$1,000/day</i>		1,000			
OTHER PROF OR CONT SERV / OTHER PROF OR CONT SERV <i>Comp. Rate:</i>					
UNDER \$600 <i>Comp. Rate:</i>		1,993			
BUSINESS INTERIORS / MOVING SERVICE <i>Comp. Rate: Negotiated Fee</i>		1,800			
MS MORTUARY SERVICES / CADAVER SERVICES <i>Comp. Rate: \$125/ea + mileage</i>		60,144			
OXFORD UNIVERSITY PRESS / PRINTING SERVICE <i>Comp. Rate: \$133-\$665/pg</i>		1,729			
PROQUEST / PUBLISING SERVICE <i>Comp. Rate: \$65/ea</i>		2,460			
VITAL RECORDS CONTROL OF MS / RECORDS SERVICE <i>Comp. Rate: \$.27-\$83/box</i>		1,362			
WOLTERS KLUWER HEALTH / PRINTING SERVICE <i>Comp. Rate: \$70/page</i>		770			

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
TOTAL 61690 Other Fees & Services		<u><u>452,793</u></u>	<u><u>639,706</u></u>	<u><u>660,706</u></u>	
GRAND TOTAL (61600-61699)		483,675	654,621	675,621	

VEHICLE PURCHASE DETAILS

UMMC SCHOOL OF MEDICINE _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

UMMC SCHOOL OF MEDICINE _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

UMMC SCHOOL OF MEDICINE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Transfer ARRA to GF		
		Total	
		General Funds	8,658,669
		St.Sup.Special Funds	-8,658,669
Program # 1 : INSTRUCTION	Inc Class Size/Residency Prog		
		Salaries	3,782,400
		Contractual	19,000
		Commodities	82,860
		Equipment	76,000
		Total	3,960,260
		General Funds	3,960,260
Program # 3 : ACADEMIC SUPPORT	Inc Class Size/Residency Prog		
		Salaries	326,400
		Contractual	2,000
		Commodities	18,000
		Total	346,400
		General Funds	346,400

CAPITAL LEASES

UMMC SCHOOL OF MEDICINE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

UMMC SCHOOL OF MEDICINE

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT	(793,870)				(793,870)
EQUIPMENT	(793,870)				(793,870)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,587,740)				(1,587,740)