

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

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 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)	6,096,724	6,516,423	7,057,587		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(541,164)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,096,724	6,516,423	6,516,423		
2. Travel					
a. Travel & Subsistence (In-State)	43,200	24,380	24,380		
b. Travel & Subsistence (Out-of-State)	41,988	60,808	60,808		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	85,188	85,188	85,188		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	54,096	54,096	54,096		
b. Communications, Transportation & Utilities	7,887	7,887	7,887		
c. Public Information	6,668	6,668	6,668		
d. Rents	67,362	67,362	67,362		
e. Repairs & Service	34,738	34,738	34,738		
f. Fees, Professional & Other Services	21,826	37,121	37,121		
g. Other Contractual Services	141,749	126,454	126,454		
h. Data Processing	27,749	27,749	27,749		
i. Other					
Total Contractual Services	362,075	362,075	362,075		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	108,981	108,981	108,981		
c. Equipment, Repair Parts, Supplies & Accessories	2,475	2,475	2,475		
d. Professional & Scientific Supplies & Materials	91,195	91,195	91,195		
e. Other Supplies & Materials	46,119	46,119	46,119		
Total Commodities	248,770	248,770	248,770		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	262,699				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,000	3,000	17,800	14,800	493.33%
d. IS Equipment (Data Processing & Telecommunications)	130,000	105,007	84,000	(21,007)	(20.00%)
e. Equipment - Lease Purchase					
f. Other Equipment	86,007	86,000	92,207	6,207	7.21%
Total Equipment (Schedule D-2)	219,007	194,007	194,007		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	4,000,000	4,000,000	4,000,000		
TOTAL EXPENDITURES	11,274,463	11,406,463	11,406,463		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,540,056	4,540,056	4,787,169	247,113	5.44%
State Support Special Funds	533,625	533,625	286,512	(247,113)	(46.30%)
Federal Funds	3,544,998	3,544,998	3,544,998		
Other Income	2,200,782	2,332,782	2,332,782		
Foundations, Donations	455,002	455,002	455,002		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	11,274,463	11,406,463	11,406,463		
GENERAL FUND LAPSE	398,438				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	77	77	77		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	13.29	7.73	7.67	(0.06)	
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 AFFAIRS
 Date: July 26, 2010

Name of Agency UMMC SCHOOL OF NURSING

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)	3,362,317	55.14%		3,650,016	56.01%		3,897,129	59.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	286,512	4.69%		286,512	4.39%		286,512	4.39%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	247,113	4.05%		247,113	3.79%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Income	2,200,782	36.09%		2,332,782	35.79%		2,332,782	35.79%	
10. Foundations, Donations									
11.									
12.									
Total Salaries	6,096,724		54.07%	6,516,423		57.12%	6,516,423		57.12%
1. General State Support Special (Specify)	85,188	100.00%		85,188	100.00%		85,188	100.00%	
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 Income									
10. Foundations, Donations									
11.									
12.									
Total Travel	85,188		0.75%	85,188		0.74%	85,188		0.74%
1. General State Support Special (Specify)	362,075	100.00%		362,075	100.00%		362,075	100.00%	
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 Income									
10. Foundations, Donations									
11.									
12.									
Total Contractual	362,075		3.21%	362,075		3.17%	362,075		3.17%
1. General State Support Special (Specify)	248,770	100.00%		248,770	100.00%		248,770	100.00%	
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 Income									
10. Foundations, Donations									
11.									
12.									
Total Commodities	248,770		2.20%	248,770		2.18%	248,770		2.18%

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF NURSING

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)	262,699	100.00%							
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 Income									
10. Foundations, Donations									
11.									
12.									
Total Other Than Equipment	262,699		2.33%						
1. General State Support Special (Specify)	219,007	100.00%		194,007	100.00%		194,007	100.00%	
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 Income									
10. Foundations, Donations									
11.									
12.									
Total Equipment	219,007		1.94%	194,007		1.70%	194,007		1.70%
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 Other Special (Specify)									
9. Other Income									
10. Foundations, Donations									
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 Other Special (Specify)									
9. Other Income									
10. Foundations, Donations									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF NURSING

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) _____									
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) _____	3,544,998	88.62%		3,544,998	88.62%		3,544,998	88.62%	
9. Other Income									
10. Foundations, Donations	455,002	11.37%		455,002	11.37%		455,002	11.37%	
11.									
12.									
Total Subsidies, Loans & Grants	4,000,000		35.47%	4,000,000		35.06%	4,000,000		35.06%
1. General _____ State Support Special (Specify) _____	4,540,056	40.26%		4,540,056	39.80%		4,787,169	41.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	286,512	2.54%		286,512	2.51%		286,512	2.51%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	247,113	2.19%		247,113	2.16%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,544,998	31.44%		3,544,998	31.07%		3,544,998	31.07%	
9. Other Income	2,200,782	19.52%		2,332,782	20.45%		2,332,782	20.45%	
10. Foundations, Donations	455,002	4.03%		455,002	3.98%		455,002	3.98%	
11.									
12.									
TOTAL	11,274,463		100.00%	11,406,463		100.00%	11,406,463		100.00%

SPECIAL FUNDS DETAIL

UMMC SCHOOL OF NURSING

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	286,512	286,512	286,512
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	247,113	247,113	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		533,625	533,625	286,512

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
PUBLIC HEALTH AGENCIES				3,544,998	3,544,998	3,544,998
Section A TOTAL				3,544,998	3,544,998	3,544,998

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Income (1)		2,200,782	2,332,782	2,332,782
Foundations, Donations (1)		455,002	455,002	455,002
Section B TOTAL		2,655,784	2,787,784	2,787,784

Section S + A + B TOTAL		6,734,407	6,866,407	6,619,294
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

UMMC SCHOOL OF NURSING

Name of Agency

FEDERAL FUNDS

Included are grants and various restricted funds.

STATE SUPPORT SPECIAL FUNDS

Included are education enhancement funds.

OTHER SPECIAL FUNDS

Included are student tuition fees, donations and miscellaneous income.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,362,317	533,625		2,200,782	6,096,724
Travel	85,188				85,188
Contractual Services	362,075				362,075
Commodities	248,770				248,770
Other Than Equipment	262,699				262,699
Equipment	219,007				219,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,544,998	455,002	4,000,000
Total	4,540,056	533,625	3,544,998	2,655,784	11,274,463
No. of Positions (FTE)	42.21	6.81		27.35	76.37

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,650,016	533,625		2,332,782	6,516,423
Travel	85,188				85,188
Contractual Services	362,075				362,075
Commodities	248,770				248,770
Other Than Equipment					
Equipment	194,007				194,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,544,998	455,002	4,000,000
Total	4,540,056	533,625	3,544,998	2,787,784	11,406,463
No. of Positions (FTE)	42.80	6.33		27.14	76.27

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	247,113	(247,113)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	247,113	(247,113)			
No. of Positions (FTE)	2.84	(2.84)			

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 NURSING
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	3,897,129	286,512		2,332,782	6,516,423
Travel	85,188				85,188
Contractual Services	362,075				362,075
Commodities	248,770				248,770
Other Than Equipment					
Equipment	194,007				194,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,544,998	455,002	4,000,000
Total	4,787,169	286,512	3,544,998	2,787,784	11,406,463
No. of Positions (FTE)	45.64	3.49		27.14	76.27

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 NURSING

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	4,321,708	286,512		2,091,000	6,699,220
2. RESEARCH	37,535		3,544,998	455,002	4,037,535
3. ACADEMIC SUPPORT	427,926			241,782	669,708
SUMMARY OF ALL PROGRAMS	4,787,169	286,512	3,544,998	2,787,784	11,406,463

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,131,371	533,625		1,959,000	5,623,996
Travel					
Contractual Services	244,448				244,448
Commodities	223,486				223,486
Other Than Equipment	262,699				262,699
Equipment	219,007				219,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,081,011	533,625		1,959,000	6,573,636
No. of Positions (FTE)	39.96	6.81		25.00	71.77

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,412,655	533,625		2,091,000	6,037,280
Travel					
Contractual Services	244,448				244,448
Commodities	223,485				223,485
Other Than Equipment					
Equipment	194,007				194,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,074,595	533,625		2,091,000	6,699,220
No. of Positions (FTE)	40.52	6.33		24.82	71.67

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	247,113	(247,113)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	247,113	(247,113)			
No. of Positions (FTE)	2.84	(2.84)			

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

UMMC SCHOOL OF NURSING
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	3,659,768	286,512		2,091,000	6,037,280
Travel					
Contractual Services	244,448				244,448
Commodities	223,485				223,485
Other Than Equipment					
Equipment	194,007				194,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,321,708	286,512		2,091,000	6,699,220
No. of Positions (FTE)	43.36	3.49		24.82	71.67

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 NURSING
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	16,250				16,250
Commodities	21,284				21,284
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,544,998	455,002	4,000,000
Total	37,534		3,544,998	455,002	4,037,534
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	16,250				16,250
Commodities	21,285				21,285
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,544,998	455,002	4,000,000
Total	37,535		3,544,998	455,002	4,037,535
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 NURSING
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	16,250			16,250
Commodities	21,285			21,285
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		3,544,998	455,002	4,000,000
Total	37,535	3,544,998	455,002	4,037,535
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 NURSING

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	230,946			241,782	472,728
Travel	85,188				85,188
Contractual Services	101,377				101,377
Commodities	4,000				4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	421,511			241,782	663,293
No. of Positions (FTE)	2.25			2.35	4.60

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	237,361			241,782	479,143
Travel	85,188				85,188
Contractual Services	101,377				101,377
Commodities	4,000				4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	427,926			241,782	669,708
No. of Positions (FTE)	2.28			2.32	4.60

	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 NURSING
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	237,361		241,782	479,143
Travel	85,188			85,188
Contractual Services	101,377			101,377
Commodities	4,000			4,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	427,926		241,782	669,708
No. of Positions (FTE)	2.28		2.32	4.60

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 NURSING

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	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	6,037,280					6,037,280		
GENERAL	3,412,655			247,113	247,113	3,659,768		
ST.SUP.SPECIAL	533,625			(247,113)	(247,113)	286,512		
FEDERAL								
OTHER	2,091,000					2,091,000		
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	244,448					244,448		
GENERAL	244,448					244,448		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	223,485					223,485		
GENERAL	223,485					223,485		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	194,007					194,007		
GENERAL	194,007					194,007		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,699,220					6,699,220		

FUNDING:

GENERAL FUNDS	4,074,595			247,113	247,113	4,321,708		
ST.SUP.SPCL.FUNDS	533,625			(247,113)	(247,113)	286,512		
FEDERAL FUNDS								
OTHER SP.FUNDS	2,091,000					2,091,000		
TOTAL	6,699,220					6,699,220		

POSITIONS:

GENERAL FTE	40.52			2.84	2.84	43.36		
ST.SUP.SPCL.FTE	6.33			(2.84)	(2.84)	3.49		
FEDERAL FTE								
OTHER SP FTE	24.82					24.82		
TOTAL FTE	71.67					71.67		

PRIORITY LEVEL:

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

PROGRAM DECISION UNITS

UMMC SCHOOL OF NURSING

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	16,250				16,250			
GENERAL	16,250				16,250			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	21,285				21,285			
GENERAL	21,285				21,285			
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	4,000,000				4,000,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,544,998				3,544,998			
OTHER	455,002				455,002			
TOTAL	4,037,535				4,037,535			

FUNDING:

GENERAL FUNDS	37,535				37,535			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,544,998				3,544,998			
OTHER SP.FUNDS	455,002				455,002			
TOTAL	4,037,535				4,037,535			

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	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	479,143				479,143			
GENERAL	237,361				237,361			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	241,782				241,782			
TRAVEL	85,188				85,188			
GENERAL	85,188				85,188			
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

UMMC SCHOOL OF NURSING

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	101,377				101,377			
GENERAL	101,377				101,377			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	4,000				4,000			
GENERAL	4,000				4,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	669,708				669,708			

FUNDING:

GENERAL FUNDS	427,926				427,926			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	241,782				241,782			
TOTAL	669,708				669,708			

POSITIONS:

GENERAL FTE	2.28				2.28			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.32				2.32			
TOTAL FTE	4.60				4.60			

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

UMMC SCHOOL OF NURSING

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The objective of this program is the instruction of students in all academic programs of the School of Nursing.

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.

PROGRAM NARRATIVE

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

UMMC SCHOOL OF NURSING

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Programs sponsored by outside agencies and nursing research development.

II. Program Objective:

Programs sponsored by outside agencies and nursing research development.

PROGRAM NARRATIVE

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

UMMC SCHOOL OF NURSING

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

This is for costs of the Office of the Dean and includes all travel costs for the School of Nursing.

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

UMMC SCHOOL OF NURSING

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 BSN generic enrollment	245.00	243.00	260.00
2 RN-BSN enrollment (on-campus/distance learning)	28.00	0.00	0.00
3 MSN enrollment (on-campus/distance learning)	121.00	159.00	170.00
4 Doctoral Enrollment	21.00	30.00	30.00
5 Number for degrees awarded BSN	135.00	158.00	121.00
6 Number of degrees awarded MSN	35.00	39.00	39.00
7 Number of degrees awarded PhD	1.00	1.00	3.00

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

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Appropriation per student	10,784.00	10,509.00	10,407.00

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 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Number of students Undergraduate (full-time)	244.00	221.00	238.00
2 Number of students Undergraduate (part-time)	29.00	22.00	22.00
3 Number of students Graduate (full-time)	47.00	41.00	50.00
4 Number of students Graduate (part-time)	94.00	118.00	120.00
5 Number of students Summer	380.00	321.00	330.00
6 Percent of graduates practicing in MS	90.00	90.00	90.00
7 Percent of graduates passing licensure exams	95.00	90.00	90.00

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

UMMC SCHOOL OF NURSING

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

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

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

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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 NURSING

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	4,074,595	(136,202)	3,938,393	(3.34%)
ST.SUPPORT SPECIAL	533,625		533,625	
FEDERAL				
OTHER SPECIAL	2,091,000		2,091,000	
TOTAL	6,699,220	(136,202)	6,563,018	
Narrative Explanation: This reduction would have a significant effect on our ability to provide quality instrucion to our students.				
Program Name: (2) RESEARCH				
GENERAL	37,535		37,535	
ST.SUPPORT SPECIAL				
FEDERAL	3,544,998		3,544,998	
OTHER SPECIAL	455,002		455,002	
TOTAL	4,037,535		4,037,535	
Narrative Explanation:				
Program Name: (3) ACADEMIC SUPPORT				
GENERAL	427,926		427,926	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	241,782		241,782	
TOTAL	669,708		669,708	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	4,540,056	(136,202)	4,403,854	(3.00%)
ST.SUPPORT SPECIAL	533,625		533,625	
FEDERAL	3,544,998		3,544,998	
OTHER SPECIAL	2,787,784		2,787,784	
TOTAL	11,406,463	(136,202)	11,270,261	

INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC SCHOOL OF NURSING

Agency

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

Board members are reimbursed through the Institutions of Higher Learning System Administration Budget 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 NURSING

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	54,096	54,096	54,096
61020 Employee Training			
TOTAL (A)	54,096	54,096	54,096
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,250	3,250	3,250
611XX Transportation of Goods (61180-61190)	4,637	4,637	4,637
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	7,887	7,887	7,887
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	6,668	6,668	6,668
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	6,668	6,668	6,668
D. RENTS (61400-61499)			
61420 Building & Floor Space	18,750	18,750	18,750
61430 Land			
61440 Office Equipment	43,266	43,266	43,266
61460 Other Equipment	5,346	5,346	5,346
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	67,362	67,362	67,362
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	25,998	25,998	25,998
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	640	640	640
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	5,000	5,000	5,000
Maintenance Contracts	3,100	3,100	3,100
TOTAL (E)	34,738	34,738	34,738
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	21,826	37,121	37,121

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF NURSING

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
TOTAL (F)	21,826	37,121	37,121
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	108,088	108,088	108,088
61721 Subscriptions			
Other Contractual Services	33,661	18,366	18,366
TOTAL (G)	141,749	126,454	126,454
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	5,151	5,151	5,151
61922 Basic Telephone Monthly - Outside Vendor	17,181	17,181	17,181
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	5,417	5,417	5,417
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)	27,749	27,749	27,749
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>	362,075	362,075	362,075
FUNDING SUMMARY:			
GENERAL FUNDS	362,075	362,075	362,075
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	362,075	362,075	362,075

**SCHEDULE C
COMMODITIES**

UMMC SCHOOL OF NURSING
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	17,148	17,148	17,148
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	49,756	49,756	49,756
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	19,327	19,327	19,327
Purchased Instructional Materials	22,750	22,750	22,750
Total (B)	108,981	108,981	108,981
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	2,475	2,475	2,475
Total (C)	2,475	2,475	2,475
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	3,900	3,900	3,900
62340 Drugs & Chemicals - Medical & Lab Use	700	700	700
62390 Other Professional Scientific Supplies & Materials	86,595	86,595	86,595
Total (D)	91,195	91,195	91,195
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	43,519	43,519	43,519
62595 Other Equipment (less than \$500)			
Feed for Animals	2,000	2,000	2,000
Research Animals	600	600	600
Total (E)	46,119	46,119	46,119

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC SCHOOL OF NURSING
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>	248,770	248,770	248,770
FUNDING SUMMARY:			
GENERAL FUNDS	248,770	248,770	248,770
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	248,770	248,770	248,770

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

UMMC SCHOOL OF NURSING
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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	262,699		
TOTAL (B)	262,699		
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	262,699		
FUNDING SUMMARY:			
GENERAL FUNDS	262,699		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	262,699		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF NURSING

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)							
TOTAL OFFICE MACHINES (R)		3,000		3,000			
DESKS (R)					6	1,500	9,000
FILING CABINETS (N)					4	1,100	4,400
FILING CABINETS (R)					4	1,100	4,400
TOTAL (C)		3,000		3,000			17,800
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
TOTAL IS EQUIPMENT (N)		55,000		12,100			
TOTAL IS EQUIPMENT (R)		75,000		92,907			
LAPTOPS (N)					4	2,000	8,000
TANDBERG CODEC (R)					1	18,000	18,000
EQUIP DISTANCE LEARNING CLASSRM (R)					1	58,000	58,000
TOTAL (D)		130,000		105,007			84,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		20,000		80,000			
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		48,007					
TOTAL RADIO, TV & OTHER EQUIP (N)		6,000					
TOTAL RADIO, TV & OTHER EQUIP (R)		12,000		6,000			
CHROMATOGRAPHY REFRIGERATOR (R)					1	8,512	8,512
MICROSCOPE (N)					1	2,000	2,000
SLIDE PROJECTOR (R)					2	3,000	6,000
CAMERA (N)					1	695	695
MANIKINS FOR SKILLS LAB (N)					4	8,750	35,000
MANIKIN MODULES FOR SKILLS LAB (N)					2	7,500	15,000
HEADWALLS (N)					2	4,000	8,000
INFANT WARMER (N)					1	5,000	5,000
MANIKIN MODULES FOR SKILLS LAB (N)					2	6,000	12,000
TOTAL (F)		86,007		86,000			92,207
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		219,007		194,007			194,007
FUNDING SUMMARY:							
GENERAL FUNDS		219,007		194,007			194,007
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		219,007		194,007			194,007

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

UMMC SCHOOL OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	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 NURSING

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							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	35						
Total (B)	35						
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 NURSING

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)			
TOTAL (D)			
E. OTHER (66000-89999)			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	4,000,000	4,000,000	4,000,000
TOTAL (E)	4,000,000	4,000,000	4,000,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	4,000,000	4,000,000	4,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,544,998	3,544,998	3,544,998
OTHER SPECIAL FUNDS	455,002	455,002	455,002
TOTAL FUNDS	4,000,000	4,000,000	4,000,000

**NARRATIVE
2012 BUDGET REQUEST**

UMMC SCHOOL OF NURSING
Name of Agency

No increase requested.

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

UMMC SCHOOL OF NURSING

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KIM HOOVER	WASHINGTON, DC	AMERICAN ASSN OF COLLEGES OF NURSING	1,463	
JOYCE BREWER	ORLANDO, FL	AMERICAN ACADEMY OF NURSE PRACTITIONERS	582	
LAREE HISER	WASHINGTON, DC	AMERICAN ASSN FOR CANCER RESEARCH	2,470	
LIS VAUGHAN	CHICAGO, IL	AMERICAN ASSN OF COLLEGES OF NURSING	2,029	
LISA VAUGHAN	ORLANDO, FL	AMERICAN ASSN OF COLLEGES OF NURSING	754	
JENNIFER ROBINSON	SAN FRANCISCO, CA	AMERICAN HEARTH ASSN	1,905	
SHARON LOBERT	SAN DIEGO, CA	AMERICAN SOCIETY FOR CELL BIOLOGY	1,303	
KIM HOOVER	WASHINGTON, DC	CCNE WORKSHOP ON WRITING	2,596	
MARCIA RACHEL	CAPTIVA ISLAND, FL	DOCTORAL EDUCATION CONFERENCE	1,612	
JEAN WALKER	FT LAUDERDALE, FL	DREXEL UNIVERSITY-SIMULATION IN HEALTH	1,137	
JENNIFER ROBINSON	NASHVILLE, TN	ESRI HEALTH GIS CONFERENCE	1,384	
AUDWIN FLETCHER	WINSTON SALEM, NC	FACES OF A HEALTH FUTURE	1,052	
AUDWIN FLETCHER	NEW ORLEANS, LA	MASTERS ESSENTIAL REGIONAL CONFERENCE	1,335	
JOYCE BREWER	NEW ORLEANS, LA	MASTERS OF ESSENTIALS	516	
SHEILA KELLER	LOUISVILLE, KY	NAT'L MAGNET CONFERENCE	1,122	
THERESA DODDATO	NASHVILLE, TN	NAT'L NURSING CENTERS CONSORTIUM	1,085	
LADONNA NORTHINGTON	CHICAGO, IL	NCLEX INVITATIONAL	1,053	
PATRICIA ANN WALTMAN	PORTLAND, OR	OCNE EDUCATION REDESIGN	201	
TINA MITCHELL MARTIN	LARAMIE, WY	ROCKY MOUNTAIN BIOENGINEERING SYMPOSIUM	1,268	
MARY STEWART	INDIANAPOLIS, IN	SIGMA THETA TAU	1,505	
JANET COOPER	FT LAUDERDALE, FL	SIMULATION IN HEALTHCARE	1,256	
KIM HOOVER	ATLANTA, GA	SOUTHERN ASSN OF COLLEGE & SCHOOLS	975	
MARY STEWART	ATLANTA, GA	SOUTHERN ASSN OF COLLEGE & SCHOOLS	566	
MARCIA RACHEL	AUSTIN, TX	SOUTHERN NURSING RESEARCH SOCIETY	1,234	
KIM HOOVER	ATLANTA, GA	SOUTHERN REGIONAL EDUCATION BOARD	1,062	
LADONNA NORTHINGTON	AUSTIN, TX	SOUTHERN RESEARCH NURSING SOCIETY	892	
SHARON LOBERT	DENVER, CO	TECHNICAL ASSISTANCE WORKSHOP	1,079	
PATRICIA ANN WALTMAN	DENVER, CO	TECHNICAL ASSISTANCE WORKSHOP	1,027	
KAREN WINTERS	CHICAGO, IL	ACADEMY HEALTH RESEARCH	889	
RENEE WILLIAMS	KANSAS, MO	ASSN OF BLACK NURSING FACULTY	1,492	
WANDA FISHER	ARLINGTON, VA	DREXEL UNIV NURSING EDUCATION	1,369	
TINA MITCHELL MARTIN	ARLINGTON, VA	DREXEL UNIV NURSING EDUCATION	563	
JANET COOPER	SAN DIEGO, CA	EMERGING TECH IN NURSING	1,660	

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

UMMC SCHOOL OF NURSING

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JANET COOPER	ARLINGTON, VA	EDUCATION NURSING EDUCATION INSTITUTE	1,552	
Total Out of State Travel Cost			\$41,988	

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

UMMC SCHOOL OF NURSING

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering DEAN & DEAN ASSOC ARCHITECTS / CONSULTANT SERVICES <i>Comp. Rate: \$45 - \$105/hr</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees UNDER \$600 <i>Comp. Rate:</i>					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
OTHER PROFESSIONAL FEES			37,121	37,121	
<i>Comp. Rate: \$3975 Avg. Per Other</i>					
UNDER \$600		1,934			
<i>Comp. Rate:</i>					
EMMON ENTERPRISES / Cleaning Services		6,285			
<i>Comp. Rate: \$285/mth</i>					
SOLAR CONTROL OF JACKSON / Installation Service		609			
<i>Comp. Rate: Negotiated Fee</i>					
YOUR PERSONAL CHEF / Catering Service		2,993			
<i>Comp. Rate: \$5/ea</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF NURSING

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
CONSULTANTS & GUEST LECTURERS <i>Comp. Rate:</i> SANDRA DAVIS / Consultant Service <i>Comp. Rate: \$45/visit</i> SALLY JANE REEL / Consultant Service <i>Comp. Rate: \$156/day</i> REGINA WALKER / Consultant Service <i>Comp. Rate: \$25/hr</i> PATRICIA KAYE YOUNG / Consultant Service <i>Comp. Rate: \$500/day</i> OTHER PROF OR CONTRACTUAL SERV <i>Comp. Rate:</i> UNDER \$600 <i>Comp. Rate:</i> TOTAL 61690 Other Fees & Services		1,620 2,500 4,000 1,500 385 <u>21,826</u>	 <u>37,121</u>	 <u>37,121</u>	
GRAND TOTAL (61600-61699)		21,826	37,121	37,121	

VEHICLE PURCHASE DETAILS

UMMC SCHOOL OF NURSING

Name of Agency

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

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

UMMC SCHOOL OF NURSING

Name of Agency

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

UMMC SCHOOL OF NURSING _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	Transfer ARRA to GF		
		Total	
		General Funds	247,113
		St.Sup.Special Funds	-247,113

CAPITAL LEASES

UMMC SCHOOL OF NURSING

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	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 NURSING

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	(68,101)				(68,101)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(68,101)				(68,101)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(136,202)				(136,202)