

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Requested | FY 2020 Recommended |
|--|--------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 94,836,269 | 90,962,118 | 102,669,852 | 84,017,142 |
| Travel | 758,471 | 837,510 | 837,510 | 837,510 |
| Contractual Services | 69,367,188 | 78,139,540 | 78,139,540 | 78,139,540 |
| Commodities | 5,334,868 | 8,140,460 | 8,140,460 | 8,140,460 |
| Capital Outlay - Other Than Equipment | 3,875,646 | 13,841,557 | 13,841,557 | 13,841,557 |
| Capital Outlay - Equipment | 2,641,712 | 13,013,201 | 13,013,201 | 13,013,201 |
| Wireless Communication Devices | 63,807 | 0 | 0 | 0 |
| Subsidies, Loans & Grants | 20,528,425 | 23,432,863 | 23,432,863 | 23,432,863 |
| Totals | 197,406,386 | 228,367,249 | 240,074,983 | 221,422,273 |
| <u>To Be Funded As Follows:</u> | | | | |
| State Appropriations | 54,321,806 | 55,723,677 | 67,431,411 | 55,215,742 |
| State Support Special Funds | 1,193,735 | 1,193,735 | 1,193,735 | 1,193,735 |
| Federal Funds | 13,737,168 | 16,528,462 | 16,528,462 | 16,528,462 |
| Other | 128,153,677 | 154,921,375 | 154,921,375 | 148,484,334 |
| Totals | 197,406,386 | 228,367,249 | 240,074,983 | 221,422,273 |
| <u>Summary Of Positions</u> | | | | |
| Permanent Full-Time | 1,182 | 1,182 | 1,352 | 1,182 |
| Part-Time | 0 | 0 | 0 | 0 |
| Time-Limited Full-Time | 0 | 0 | 0 | 0 |
| Part-Time | 0 | 0 | 0 | 0 |
| Totals | 1,182 | 1,182 | 1,352 | 1,182 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 54,321,806 | 55,723,677 | 67,431,411 | 55,215,742 |
| State Support Funds | 1,193,735 | 1,193,735 | 1,193,735 | 1,193,735 |
| Special Funds | 141,890,845 | 171,449,837 | 171,449,837 | 165,012,796 |
| Totals | 197,406,386 | 228,367,249 | 240,074,983 | 221,422,273 |

Agency Description and Programs

The Medical Center Service Area proposed budget provides funding for the institutional support and physical plant services to the four schools, the teaching hospital and academic support.

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Requested | FY 2020 Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. Research | | | | |
| Total Funds | 17,987,168 | 20,778,462 | 20,778,462 | 20,778,462 |
| 2. Academic Support | | | | |
| Total Funds | 11,907,927 | 7,412,977 | 8,089,067 | 7,303,729 |

| FIO | IHL - University Medical Center - School of Medicine - Service Area | | | File: 281-01 |
|----------------------------|--|-------------|-------------|---------------------|
| 3. Student Services | | | | |
| Total Funds | 1,189,795 | 1,296,464 | 1,433,063 | 1,274,391 |
| 4. Institutional Support | | | | |
| Total Funds | 126,077,260 | 149,590,787 | 159,223,902 | 144,441,894 |
| 5. Operation & Maintenance | | | | |
| Total Funds | 40,244,236 | 49,288,559 | 50,550,489 | 47,623,797 |
