

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	921,097,151	943,997,687	986,423,614	897,777,083
Travel	5,864,463	5,574,375	5,574,375	5,574,375
Contractual Services	333,375,707	307,299,502	307,299,502	307,273,502
Commodities	278,034,394	287,811,529	287,811,529	287,811,529
Capital Outlay - Other Than Equipment	16,285,595	18,336,194	18,336,194	18,336,194
Capital Outlay - Equipment	48,521,436	39,585,650	39,585,650	39,585,650
Wireless Communication Devices	63,807	0	0	0
Subsidies, Loans & Grants	97,146,791	98,962,385	98,962,385	98,962,385
Totals	1,700,389,344	1,701,567,322	1,743,993,249	1,655,320,718
<u>To Be Funded As Follows:</u>				
State Appropriations	148,592,525	149,221,241	191,647,168	147,822,300
State Support Special Funds	9,268,460	9,268,460	9,268,460	9,268,460
Federal Funds	75,535,355	75,749,714	75,749,714	75,749,714
Tuition	36,846,406	37,434,272	37,434,272	183,570,514
Other	1,430,146,598	1,429,893,635	1,429,893,635	1,238,909,730
Totals	1,700,389,344	1,701,567,322	1,743,993,249	1,655,320,718
<u>Summary Of Positions</u>				
Permanent Full-Time	9,549	9,899	10,241	9,899
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	9,549	9,899	10,241	9,899
<u>Summary Of Funding</u>				
General Funds	148,592,525	149,221,241	191,647,168	147,822,300
State Support Funds	9,268,460	9,268,460	9,268,460	9,268,460
Special Funds	1,542,528,359	1,543,077,621	1,543,077,621	1,498,229,958
Totals	1,700,389,344	1,701,567,322	1,743,993,249	1,655,320,718

Agency Description and Programs

The University of Mississippi Medical Center unites the interrelated activities of education in the health sciences and accepts responsibility for teaching, research, service, and leadership in this field. The Medical Center budget includes funding for the School of Medicine, Medical Center Service Area, Teaching Hospital, School of Dentistry, School of Nursing, School of Population Health, and School of Health-Related Professions.

1. Instruction

This program includes expenditures for all activities that are part of an instruction program of the various schools at the Medical Center.

2. Research

This program includes expenditures for research sponsored by agencies outside the Medical Center.

3. Academic Support

This program provides for the general administrative costs of the Office of the Dean of the various schools at the Medical Center.

4. In-Patient Nursing Services

This program provides the personnel and supplies necessary to provide nursing care to all adult, pediatric and newborn patients who are hospitalized at the University Hospital for one or more days.

5. Professional Services

This program provides the personnel with supplies and skills necessary for patient care in professionally directed departments. This includes departments such as Surgical Suite, Clinical Laboratories, Blood Bank, Special Laboratories, Pathology, Communicative Disorders, Heart Station, Neurophysiology, Artificial Kidney Unit, Physical and Occupational Therapy, all Radiology and Radiation Therapy, Anesthesiology, Respiratory Therapy, Hyperbaric Oxygen Therapy, Organ Transplant, and Pharmacy.

6. Patient and General Support

This program provides for routine general supportive services to patient care divisions. This includes departments such as Central Supply, Coordinated Care, Health Information, Nutrition, Housekeeping, Laundry and Linen Services, and Performance Improvements functions.

7. Operational Services

This program provides for the general administrative support of the University of Mississippi Hospitals and Clinics as well as equipment purchases for the hospital.

8. Ambulatory Patient Services

This program provides patient care in an out-patient clinic environment or through one of the emergency rooms of the University Hospital.

9. Student Services

This program provides funds for offices of admission and registrar and those activities whose primary purpose is to contribute to the intellectual, cultural, and social development outside the context of the formal instruction program. The program includes counseling for students with problems related to financial assistance, academic assistance, time management, and housing.

10. Operation and Maintenance

This program is responsible for utilities, building repairs and maintenance, grounds upkeep, and housekeeping for the entire Medical Center.

11. Institutional Support

This program provides for the administrative services of the entire Medical Center. Institutional Support services include purchasing, computer services, accounting, budgeting, human resources, mail service, payroll, public relations, security, telephone service, and general administration for the entire Medical Center.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	201,788,305	178,858,189	200,885,725	173,931,980
2. Research				
Total Funds	82,786,463	82,344,360	82,345,365	82,290,360

3. Academic Support				
Total Funds	19,847,257	15,461,403	16,149,186	15,144,719
4. In-patient Nursing Services				
Total Funds	145,375,400	166,867,898	168,766,136	159,501,214
5. Professional Services				
Total Funds	360,242,719	362,736,994	364,251,982	356,848,006
6. Patient & General Support				
Total Funds	44,185,148	36,031,482	36,205,229	35,376,889
7. Operational Services				
Total Funds	290,313,835	268,894,387	270,151,062	263,909,382
8. Ambulatory Patient Services				
Total Funds	388,338,926	390,196,799	394,031,110	374,978,085
9. Student Services				
Total Funds	1,189,795	1,296,464	1,433,063	1,274,391
10. Operation & Maintenance				
Total Funds	40,244,236	49,288,559	50,550,489	47,623,797
11. Institutional Support				
Total Funds	126,077,260	149,590,787	159,223,902	144,441,894