

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	942,916,584	961,933,686	971,933,686	948,338,176
Travel	3,935,163	5,542,996	5,542,996	5,542,996
Contractual Services	295,614,309	270,159,120	270,159,120	270,159,120
Commodities	282,625,461	311,285,850	311,285,850	311,285,850
Capital Outlay - Other Than Equipment	34,690,034	47,794,496	77,794,496	46,534,127
Capital Outlay - Equipment	32,436,794	27,396,046	27,396,046	27,396,046
Wireless Communication Devices	49,973	0	0	0
Subsidies, Loans & Grants	102,114,367	93,099,752	93,099,752	93,099,752
Totals	1,694,382,685	1,717,211,946	1,757,211,946	1,702,356,067
<u>To Be Funded As Follows:</u>				
State Appropriations	149,221,241	163,605,499	173,605,499	163,027,592
State Support Special Funds	9,268,460	10,528,829	40,528,829	9,268,460
Federal Funds	75,605,939	70,164,465	70,164,465	70,164,465
Other	239,451,061	217,176,033	217,176,033	1,288,240,977
Patient Revenue	1,219,410,942	1,254,185,778	1,254,185,778	52,300,059
Power Plant	506,962	553,875	553,875	553,875
EPIC Communit Connect	918,080	997,467	997,467	118,800,639
Totals	1,694,382,685	1,717,211,946	1,757,211,946	1,702,356,067
<u>Summary Of Positions</u>				
Permanent Full-Time	9,899	10,410	10,829	10,410
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	9,899	10,410	10,829	10,410
<u>Summary Of Funding</u>				
General Funds	149,221,241	163,605,499	173,605,499	163,027,592
State Support Funds	9,268,460	10,528,829	40,528,829	9,268,460
Special Funds	1,535,892,984	1,543,077,618	1,543,077,618	1,530,060,015
Totals	1,694,382,685	1,717,211,946	1,757,211,946	1,702,356,067

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	174,937,542	184,832,553	194,832,553	182,664,749

2. Research				
Total Funds	61,420,449	75,531,843	75,531,843	75,531,843
3. Academic Support				
Total Funds	13,706,056	16,167,114	16,167,114	15,711,269
4. In-Patient Nursing Services				
Total Funds	237,071,047	193,132,044	193,132,044	191,316,336
5. Professional Services				
Total Funds	358,693,627	376,589,326	376,589,326	375,281,315
6. Patient & General Support				
Total Funds	76,248,490	34,383,558	34,383,558	34,236,662
7. Operational Services				
Total Funds	181,224,084	251,358,480	251,358,480	250,918,784
8. Ambulatory Patient Services				
Total Funds	368,618,785	410,048,052	410,048,052	406,534,575
9. Student Services				
Total Funds	1,155,994	1,418,220	1,418,220	1,418,220
10. Operation & Maintenance				
Total Funds	62,660,881	44,382,525	44,382,525	44,382,525
11. Institutional Support				
Total Funds	158,645,730	129,368,231	159,368,231	124,359,788