

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	955,104,435	972,647,500	988,063,659	905,787,429
Travel	2,373,169	768,122	768,122	768,122
Contractual Services	235,233,501	265,158,005	265,158,005	265,158,005
Commodities	360,074,408	327,495,133	327,495,133	327,495,133
Capital Outlay - Other Than Equipment	16,078,430	14,259,995	15,520,364	14,259,995
Capital Outlay - Equipment	42,699,106	36,522,110	36,522,110	36,522,110
Vehicles	70,952	0	0	0
Wireless Communication Devices	133,326	0	0	0
Subsidies, Loans & Grants	97,884,022	98,114,327	93,696,327	93,696,327
Totals	1,709,651,349	1,714,965,192	1,727,223,720	1,643,687,121
<u>To Be Funded As Follows:</u>				
State Appropriations	162,998,824	158,201,114	173,617,273	154,119,032
State Support Special Funds	10,528,829	9,268,460	10,528,829	9,268,460
Federal Funds	107,313,143	70,977,635	70,977,635	70,977,635
Patient Revenue	1,182,284,844	1,228,278,872	1,228,278,872	1,210,897,258
Tuition	40,487,416	41,022,520	41,022,520	46,819,693
Telehealth	2,587,800	2,218,946	2,218,946	2,758,946
Other	203,450,493	204,997,645	200,579,645	148,846,097
Totals	1,709,651,349	1,714,965,192	1,727,223,720	1,643,687,121
<u>Summary Of Positions</u>				
Permanent Full-Time	9,021	9,370	9,407	9,370
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	9,021	9,370	9,407	9,370
<u>Summary Of Funding</u>				
General Funds	162,998,824	158,201,114	173,617,273	154,119,032
State Support Funds	10,528,829	9,268,460	10,528,829	9,268,460
Special Funds	1,536,123,696	1,547,495,618	1,543,077,618	1,480,299,629
Totals	1,709,651,349	1,714,965,192	1,727,223,720	1,643,687,121

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 program 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, transportation and parking, as well as 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 accounting, human resources, payroll, internal auditor, budget office, legal services, property control, public affairs, marketing, development and planning, integrity and compliance, contracts administration, campus police, division of information services (IT department), employee health service, center for emergency services, environmental health and safety, alumni activities, and executive and administrative offices. Each of these are instrumental in the operation of the Medical Center as a whole.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	173,010,480	190,024,476	198,705,627	179,618,464
2. Research				
Total Funds	86,625,445	74,783,907	74,783,907	72,557,829
3. Academic Support				
Total Funds	14,267,323	16,084,603	18,401,611	15,627,960
4. In-Patient Nursing Services				
Total Funds	194,236,953	194,132,885	194,132,885	181,259,804
5. Professional Services				
Total Funds	402,595,898	380,082,920	380,082,920	371,113,599
6. Patient & General Support				
Total Funds	34,250,461	37,978,631	37,978,631	36,976,691
7. Operational Services				
Total Funds	227,586,817	248,356,357	248,356,357	244,476,712
8. Ambulatory Patient Services				
Total Funds	399,385,510	409,309,146	409,309,146	383,038,237
9. Student Services				
Total Funds	1,481,573	1,407,886	1,407,886	1,377,402
10. Operation & Maintenance				
Total Funds	38,173,791	42,236,591	42,236,591	40,836,844
11. Institutional Support				
Total Funds	138,037,098	120,567,790	121,828,159	116,803,579