

| | FY 2021 Actual | FY 2022 Estimated | FY 2023 Requested | FY 2023 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 7,195,088 | 7,721,971 | 7,721,971 | 7,456,860 |
| Travel | 819 | 0 | 0 | 0 |
| Contractual Services | 113,458 | 168,042 | 168,042 | 168,042 |
| Commodities | 58,791 | 115,592 | 115,592 | 115,592 |
| Capital Outlay - Other Than Equipment | 0 | 125,000 | 125,000 | 125,000 |
| Capital Outlay - Equipment | 42,304 | 300,000 | 300,000 | 300,000 |
| Subsidies, Loans & Grants | 16,463 | 75,000 | 75,000 | 75,000 |
| Totals | 7,426,923 | 8,505,605 | 8,505,605 | 8,240,494 |
| <u>To Be Funded As Follows:</u> | | | | |
| State Appropriations | 914,838 | 914,838 | 914,838 | 914,838 |
| State Support Special Funds | 482,035 | 482,035 | 482,035 | 482,035 |
| Federal Funds | 16,463 | 75,000 | 75,000 | 75,000 |
| Tuition | 6,013,587 | 7,015,361 | 7,015,361 | 6,750,250 |
| Other Special Funds | 0 | 18,371 | 18,371 | 18,371 |
| Totals | 7,426,923 | 8,505,605 | 8,505,605 | 8,240,494 |
| <u>Summary Of Positions</u> | | | | |
| Permanent Full-Time | 64 | 70 | 70 | 70 |
| Part-Time | 0 | 0 | 0 | 0 |
| Time-Limited Full-Time | 0 | 0 | 0 | 0 |
| Part-Time | 0 | 0 | 0 | 0 |
| Totals | 64 | 70 | 70 | 70 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 914,838 | 914,838 | 914,838 | 914,838 |
| State Support Funds | 482,035 | 482,035 | 482,035 | 482,035 |
| Special Funds | 6,030,050 | 7,108,732 | 7,108,732 | 6,843,621 |
| Totals | 7,426,923 | 8,505,605 | 8,505,605 | 8,240,494 |

Agency Description and Programs

The School of Health Related Professions (SHRP) is dedicated to improve lives by achieving the highest performance standards in education, research, and healthcare; promoting the value of professionalism and lifelong learning among students, faculty, and staff; and finding solutions to the challenges of health disparities in Mississippi; embracing diversity; recruiting and retaining high performing students and faculty; and graduating outstanding health care professionals.

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 2021 Actual | FY 2022 Estimated | FY 2023 Requested | FY 2023 Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. Instruction | | | | |
| Total Funds | 7,226,264 | 8,311,981 | 8,311,981 | 8,050,655 |

| | | | | |
|---------------------|---------|---------|---------|---------|
| 2. Research | | | | |
| Total Funds | 16,463 | 75,000 | 75,000 | 75,000 |
| 3. Academic Support | | | | |
| Total Funds | 184,196 | 118,624 | 118,624 | 114,839 |
