

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	932,336,398	980,816,805	993,616,805	965,843,836
Travel	356,150	477,842	477,842	441,842
Contractual Services	218,407,199	297,580,288	297,580,288	297,452,585
Commodities	370,558,772	383,750,073	383,750,073	383,510,073
Capital Outlay - Other Than Equipment	5,748,755	20,563,532	33,663,532	19,303,163
Capital Outlay - Equipment	22,038,255	39,618,698	39,618,698	39,308,198
Vehicles	80,327	0	0	0
Wireless Communication Devices	108,128	0	0	0
Subsidies, Loans & Grants	86,922,706	94,881,199	94,881,199	94,881,199
Totals	1,636,556,690	1,817,688,437	1,843,588,437	1,800,740,896
<u>To Be Funded As Follows:</u>				
State Appropriations	158,201,114	160,924,339	173,724,339	162,199,088
State Support Special Funds	9,268,460	14,210,359	27,310,359	9,268,460
Federal Funds	111,504,547	76,958,987	76,958,987	76,958,987
Other Special Funds	1,357,582,569	1,565,594,752	1,565,594,752	1,552,314,361
Totals	1,636,556,690	1,817,688,437	1,843,588,437	1,800,740,896
<u>Summary Of Positions</u>				
Permanent Full-Time	8,866	9,501	9,501	9,501
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	8,866	9,501	9,501	9,501
<u>Summary Of Funding</u>				
General Funds	158,201,114	160,924,339	173,724,339	162,199,088
State Support Funds	9,268,460	14,210,359	27,310,359	9,268,460
Special Funds	1,469,087,116	1,642,553,739	1,642,553,739	1,629,273,348
Totals	1,636,556,690	1,817,688,437	1,843,588,437	1,800,740,896

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 University Medical Center budget includes funding for the School of Dentistry, School of Health-Related Professions, School of Medicine, Medical Center-Service Area, School of Nursing, School of Population Health, and Teaching Hospital.

1. Instruction

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

2. Research

This program includes expenditures for research sponsored by agencies outside the University 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 University 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 hospitalized at the University Medical Center 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. Departments that fall into this category include 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 routine general support services to patient care divisions. The program includes Central Supply, Coordinated Care, Health Information, Nutrition, Housekeeping, Laundry and Linen Services, and Performance Improvements functions.

7. Operational Services

This program provides the general administrative support for the University Medical Center Hospitals and Clinics through Administration, Community Outreach, Volunteer, Pastoral, Information Systems, Bio-Medical Repair, Patient Financial, Admissions, and Infection Control Services. The services are necessary to improve patient safety and provide general oversight and administrative functions for these facilities.

8. Ambulatory Patient Services

This program provides patient care in an outpatient clinic environment or through one of the emergency rooms of the University Medical Center Hospital. Departments included in this program are Emergency Rooms at our various locations, Clinics at the Jackson Medical Mall, and clinics located in West, Durant, and Lexington, Mississippi.

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 financial assistance, academic assistance, time management, and housing problems.

10. Operation and Maintenance

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

11. Institutional Support

This program provides for the administrative services of the entire University 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 is instrumental in the operation of the University Medical Center.

12. Asylum Hill Project

This program provides funding for the Asylum Hill Project. This three-phase project, created in 2013, provides for the exhumation, study, and memorialization of the remains of patients who died at the Mississippi State Lunatic Asylum (later renamed the State Hospital for the Insane). Archaeological studies undertaken by University Medical Center revealed the existence of approximately 7,000 graves located on the campus, where a cemetery once existed. This project shall serve as a guide and resource for scholars to acquire knowledge, research, and education through the historical studies of medicine, mental illness, disability, and social institutions in Mississippi.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	175,491,615	191,750,595	194,562,046	191,740,665
2. Research				
Total Funds	86,576,943	75,065,516	75,065,516	75,838,309
3. Academic Support				
Total Funds	16,883,794	15,819,558	16,465,650	16,030,658
4. In-Patient Nursing Services				
Total Funds	189,451,094	196,088,300	196,088,300	194,214,548
5. Professional Services				
Total Funds	433,390,313	448,751,429	448,751,429	447,420,209
6. Patient & General Support				
Total Funds	36,639,801	46,907,383	52,378,683	46,743,933
7. Operational Services				
Total Funds	137,674,843	250,263,803	250,263,803	249,574,281
8. Ambulatory Patient Services				
Total Funds	403,811,584	421,271,744	421,271,744	418,230,961
9. Student Services				
Total Funds	1,151,457	1,274,251	1,274,251	1,273,968
10. Operation & Maintenance				
Total Funds	38,020,479	43,780,552	43,780,552	42,518,277
11. Institutional Support				
Total Funds	117,464,767	123,033,776	143,686,463	117,155,086
12. Asylum Hill Project				
Total Funds	0	3,681,530	0	0