

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,021,203,732	1,010,549,848	1,022,082,521	975,539,446
Travel	963,173	5,491,617	5,455,617	5,455,617
Contractual Services	250,875,018	320,825,675	320,697,972	320,697,972
Commodities	345,150,564	370,216,902	369,976,902	369,976,902
Capital Outlay - Other Than Equipment	23,239,784	93,173,973	33,363,473	22,863,473
Capital Outlay - Equipment	38,779,908	39,471,966	39,471,966	39,471,966
Vehicles	75,494	0	0	0
Wireless Communication Devices	154,651	0	0	0
Subsidies, Loans & Grants	123,454,153	109,748,265	109,748,265	109,748,265
Totals	1,803,896,477	1,949,478,246	1,900,796,716	1,843,753,641
<u>To Be Funded As Follows:</u>				
State Appropriations	160,924,339	177,211,048	191,711,048	180,875,758
State Support Special Funds	10,569,487	68,354,332	20,213,460	9,713,460
Federal Funds	112,235,622	87,569,671	87,569,671	87,569,671
Other Special Funds	1,520,167,029	1,616,343,195	1,601,302,537	1,565,594,752
Totals	1,803,896,477	1,949,478,246	1,900,796,716	1,843,753,641
<u>Summary Of Headcounts</u>				
Permanent Full-Time	8,502	9,695	9,695	9,695
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	8,502	9,695	9,695	9,695
<u>Summary Of Funding</u>				
General Funds	160,924,339	177,211,048	191,711,048	180,875,758
State Support Funds	10,569,487	68,354,332	20,213,460	9,713,460
Special Funds	1,632,402,651	1,703,912,866	1,688,872,208	1,653,164,423
Totals	1,803,896,477	1,949,478,246	1,900,796,716	1,843,753,641

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 only a day or several days.

5. Professional Services

This program provides the personnel with the supplies and skills necessary for patient care in professionally directed departments. Departments that fall into this category include Surgical Suite, Clinical Laboratories, Blood Banks, Special Laboratories, Pathology, Communicative Disorders, Heart Station, Neurophysiology, Artificial Kidney Unit, Physical and Occupational Therapy, 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 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 in Batesville, Flowood, Grenada, Iuka, Lexington, McComb, Meridian, and Ridgeland, 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 students with financial assistance, academic assistance, time management, and housing problems.

10. Operation and Maintenance

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

11. Institutional Support

This program provides 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 3-phase project, created in 2012, 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). The archaeological studies undertaken by the 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	225,377,145	503,126,966	451,655,678	442,197,256
2. Research				
Total Funds	80,830,527	74,474,794	74,474,794	73,743,437
3. Academic Support				
Total Funds	14,375,800	17,501,428	17,501,428	16,799,085
4. In-Patient Nursing Services				
Total Funds	188,408,167	223,838,274	231,284,919	222,347,103
5. Professional Services				
Total Funds	460,313,045	465,460,561	465,460,561	460,220,726
6. Patient & General Support				
Total Funds	89,153,168	78,526,436	78,526,436	77,026,225
7. Operational Services				
Total Funds	131,408,113	97,507,874	97,507,874	97,163,922
8. Ambulatory Patient Services				
Total Funds	357,372,530	389,296,200	389,296,200	374,923,001
9. Student Services				
Total Funds	3,833,069	9,392,150	9,392,150	9,294,285
10. Operation & Maintenance				
Total Funds	19,792,777	39,736,310	39,736,310	39,291,732
11. Institutional Support				
Total Funds	232,991,478	46,976,381	46,001,024	30,746,869
12. Asylum Hill Project				
Total Funds	40,658	3,640,872	-40,658	0