

|  | FY 2024<br>Actual | FY 2025<br>Estimated | FY 2026<br>Requested | FY 2026<br>Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 15,881,050        | 16,719,302           | 16,719,302           | 16,827,416             |
| Travel                                 | 118,211           | 102,772              | 102,772              | 102,772                |
| Contractual Services                   | 925,545           | 578,852              | 578,852              | 578,852                |
| Commodities                            | 1,449,274         | 1,125,958            | 1,125,958            | 1,125,958              |
| Capital Outlay - Equipment             | 259,155           | 292,772              | 292,772              | 292,772                |
| Subsidies, Loans & Grants              | 5,430,017         | 4,463,455            | 4,463,455            | 4,463,455              |
| <b>Totals</b>                          | <b>24,063,252</b> | <b>23,283,111</b>    | <b>23,283,111</b>    | <b>23,391,225</b>      |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| State Appropriations                   | 14,400,538        | 14,400,538           | 14,400,538           | 14,492,310             |
| State Support Special Funds            | 425,770           | 425,770              | 425,770              | 425,770                |
| Federal Funds                          | 77,150            | 1,582,674            | 1,582,674            | 1,582,674              |
| Tuition & Fees                         | 6,154,900         | 6,380,663            | 6,380,663            | 6,380,663              |
| Other Special Funds                    | 3,004,894         | 493,466              | 493,466              | 509,808                |
| <b>Totals</b>                          | <b>24,063,252</b> | <b>23,283,111</b>    | <b>23,283,111</b>    | <b>23,391,225</b>      |
| <b><u>Summary Of Headcounts</u></b>    |                   |                      |                      |                        |
| Permanent                              | 173               | 176                  | 176                  | 164                    |
| Time-Limited                           | 0                 | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>173</b>        | <b>176</b>           | <b>176</b>           | <b>164</b>             |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 14,400,538        | 14,400,538           | 14,400,538           | 14,492,310             |
| State Support Funds                    | 425,770           | 425,770              | 425,770              | 425,770                |
| Special Funds                          | 9,236,944         | 8,456,803            | 8,456,803            | 8,473,145              |
| <b>Totals</b>                          | <b>24,063,252</b> | <b>23,283,111</b>    | <b>23,283,111</b>    | <b>23,391,225</b>      |

**Agency Description and Programs**

The School of Dentistry aims to provide an educational experience to prepare a scientific, clinically proficient community-oriented health professional to practice general dentistry in Mississippi.

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 2024<br>Actual | FY 2025<br>Estimated | FY 2026<br>Requested | FY 2026<br>Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Instruction                   |                   |                      |                      |                        |
| Total Funds                      | 15,275,762        | 14,780,515           | 14,780,515           | 14,849,148             |
| 2. Research                      |                   |                      |                      |                        |
| Total Funds                      | 3,032,261         | 2,933,954            | 2,933,954            | 2,947,577              |
| 3. Academic Support              |                   |                      |                      |                        |
| Total Funds                      | 5,755,229         | 5,568,642            | 5,568,642            | 5,594,500              |