

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	91,089,602	104,095,125	104,095,125	99,507,378
Travel	412,912	562,379	562,379	562,379
Contractual Services	47,884,701	73,335,040	77,835,040	73,335,040
Commodities	4,277,010	15,315,527	15,315,527	15,315,527
Capital Outlay - Other Than Equipment	5,148,735	1,500,000	1,500,000	1,500,000
Capital Outlay - Equipment	337,047	15,975,282	31,825,282	15,875,282
Subsidies, Loans & Grants	-92,577,015	-133,250,376	-133,250,376	-133,250,376
Totals	56,572,992	77,532,977	97,882,977	72,845,230
<u>To Be Funded As Follows:</u>				
State Appropriations	27,429,508	50,971,924	50,971,924	46,080,162
State Support Special Funds	3,445,000	545,000	20,895,000	445,000
Federal Funds	1,397,704	5,189,837	5,189,837	5,189,837
Tuition & Fees	340,380	797,530	797,530	797,530
Other Special Funds	23,960,400	20,028,686	20,028,686	20,332,701
Totals	56,572,992	77,532,977	97,882,977	72,845,230
<u>Summary Of Headcounts</u>				
Permanent	809	841	841	897
Time-Limited	0	0	0	0
Totals	809	841	841	897
<u>Summary Of Funding</u>				
General Funds	27,429,508	50,971,924	50,971,924	46,080,162
State Support Funds	3,445,000	545,000	20,895,000	445,000
Special Funds	25,698,484	26,016,053	26,016,053	26,320,068
Totals	56,572,992	77,532,977	97,882,977	72,845,230

Agency Description and Programs

The Medical Center Service Area budget provides funding for the institutional support and physical plant services to the School of Dentistry, School of Health-Related Professions, School of Medicine, School of Nursing, School of Population Health, the Teaching Hospital, and academic support necessary for the smooth operation and maintenance of the entire Medical Center.

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 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	6,297,103	8,630,145	8,630,145	8,108,355
2. Academic Support				
Total Funds	4,760,614	6,524,398	6,524,398	6,129,924

3. Student Services				
Total Funds	1,129,285	1,547,679	1,547,679	1,454,105
4. Institutional Support				
Total Funds	840,472	1,151,862	1,151,862	1,082,219
5. Operation & Maintenance				
Total Funds	43,001,496	58,933,314	79,283,314	55,370,128
6. Instruction				
Total Funds	544,022	745,579	745,579	700,499
