

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,193,933,763	1,060,930,938	1,060,930,938	1,061,999,487
Travel	4,812,462	4,245,913	4,245,913	4,245,913
Contractual Services	293,399,914	311,414,033	315,914,033	311,414,033
Commodities	420,128,973	375,925,204	375,925,204	375,925,204
Capital Outlay - Other Than Equipment	12,402,945	52,519,670	1,744,013	1,744,013
Capital Outlay - Equipment	9,788,336	47,496,819	61,053,980	45,103,980
Subsidies, Loans & Grants	73,243,763	112,879,927	112,879,927	112,879,927
<b>Totals</b>	<b>2,007,710,156</b>	<b>1,965,412,504</b>	<b>1,932,694,008</b>	<b>1,913,312,557</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	184,414,405	193,774,571	193,774,571	189,224,023
State Support Special Funds	17,382,298	62,881,956	30,163,460	9,713,460
Federal Funds	100,766,093	76,328,595	76,328,595	76,328,313
Other Special Funds	1,705,147,360	1,632,427,382	1,632,427,382	1,638,046,761
<b>Totals</b>	<b>2,007,710,156</b>	<b>1,965,412,504</b>	<b>1,932,694,008</b>	<b>1,913,312,557</b>
State Support Fund Lapse	87,997	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent	9,973	10,295	10,295	10,076
Time-Limited	0	0	0	0
<b>Totals</b>	<b>9,973</b>	<b>10,295</b>	<b>10,295</b>	<b>10,076</b>
<b><u>Summary Of Funding</u></b>				
General Funds	184,414,405	193,774,571	193,774,571	189,224,023
State Support Funds	17,382,298	62,881,956	30,163,460	9,713,460
Special Funds	1,805,913,453	1,708,755,977	1,708,755,977	1,714,375,074
<b>Totals</b>	<b>2,007,710,156</b>	<b>1,965,412,504</b>	<b>1,932,694,008</b>	<b>1,913,312,557</b>

**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.

In the 2024 Regular Legislative Session, the Legislature passed House Bill 1129 to transfer the Office of Mississippi Physician Workforce from the University of Mississippi Medical Center to the State Department of Health.

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.

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### 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.

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## 12. Asylum Hill Project

This program provides funding for the Asylum Hill Project. This three (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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	238,085,913	216,678,135	216,678,135	216,956,057
2. Research				
Total Funds	89,635,189	88,823,013	88,823,013	88,477,405
3. Academic Support				
Total Funds	30,316,874	81,900,179	31,124,522	30,579,431
4. In-Patient Nursing Services				
Total Funds	278,912,852	248,970,145	248,970,145	249,845,433
5. Professional Services				
Total Funds	481,033,531	503,898,059	503,898,059	505,669,580
6. Patient & General Support				
Total Funds	57,700,108	49,183,302	49,183,302	49,356,212
7. Operational Services				
Total Funds	285,244,454	234,000,256	234,000,256	234,822,915
8. Ambulatory Patient Services				
Total Funds	485,882,887	463,215,253	463,215,253	464,836,748
9. Student Services				
Total Funds	1,129,285	1,547,679	1,547,679	1,454,105
10. Operation & Maintenance				
Total Funds	43,001,496	58,933,314	79,283,314	55,370,128
11. Institutional Support				
Total Funds	16,323,072	15,970,330	15,970,330	15,944,543
12. Asylum Hill Project				
Total Funds	444,495	2,292,839	0	0