

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	824,654,326	913,117,282	1,016,276,535	919,934,954
Travel	1,131,743	1,181,905	1,181,905	1,181,905
Contractual Services	311,385,862	364,426,185	352,747,330	352,747,330
Commodities	485,040,539	514,291,394	514,291,394	514,291,394
Capital Outlay - Other Than Equipment	0	33,824,000	113,824,000	33,824,000
Capital Outlay - Equipment	13,629,854	44,400,000	44,400,000	44,400,000
Subsidies, Loans & Grants	129,227,662	131,430,094	131,430,094	131,430,094
Totals	1,765,069,986	2,002,670,860	2,174,151,258	1,997,809,677
<u>To Be Funded As Follows:</u>				
Federal Funds	7,059,375	9,290,136	9,290,136	9,290,136
Grants & Contracts	9,235,665	1,296	1,296	1,296
Other Special Funds	1,748,774,946	1,993,379,428	2,164,859,826	1,988,518,245
Totals	1,765,069,986	2,002,670,860	2,174,151,258	1,997,809,677
<u>Summary Of Headcounts</u>				
Permanent	8,151	8,538	8,538	8,538
Time-Limited	0	0	0	0
Totals	8,151	8,538	8,538	8,538
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,765,069,986	2,002,670,860	2,174,151,258	1,997,809,677
Totals	1,765,069,986	2,002,670,860	2,174,151,258	1,997,809,677

Agency Description and Programs

The University Hospital serves as the teaching hospital for UMMC's education programs which consists of 1) exemplary in-patient care within a model teaching environment; 2) sophisticated skills and equipment for the diagnosis and treatment of patients in a teaching hospital and demonstrates those techniques in a model environment which constitutes the teaching site for students in all schools and programs at the University Medical Center; 3) a focal point of community health delivery, professional education, and service to the state in out-patient medicine; and 4) supportive services which contribute to the teaching environment and the totality of patient care. Students benefit from a diverse patient population, a heavy emphasis on productive teaching rounds, attention to the proper balance between supervision and autonomy, and sensitivity to feedback and evaluations.

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	55,750,784	61,157,899	61,157,899	61,624,561
2. Operational Services				
Total Funds	203,911,333	223,688,127	223,688,127	224,938,127

3. In-Patient Nursing Services				
Total Funds	256,510,506	281,388,747	281,388,747	281,638,747
4. Professional Services				
Total Funds	935,953,735	1,093,140,926	1,081,462,071	1,081,462,071
5. Patient & General Support				
Total Funds	49,996,173	54,845,163	158,004,416	59,696,173
6. Ambulatory Patient Services				
Total Funds	261,505,646	286,868,352	286,868,352	286,868,352
7. Institutional Support				
Total Funds	1,441,809	1,581,646	81,581,646	1,581,646
