

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	100,131,516	109,122,268	109,122,268	109,832,562
Travel	479,434	788,204	788,204	786,016
Contractual Services	69,428,996	49,778,271	49,778,271	49,778,271
Commodities	8,019,178	11,798,287	11,798,287	11,798,287
Capital Outlay - Other Than Equipment	11,589,707	2,000,000	22,350,000	2,000,000
Capital Outlay - Equipment	4,635,345	6,000,000	6,000,000	6,000,000
Subsidies, Loans & Grants	-95,380,324	-97,586,577	-97,586,577	-97,586,577
Totals	98,903,852	81,900,453	102,250,453	82,608,559
<u>To Be Funded As Follows:</u>				
State Appropriations	50,971,924	39,138,636	43,631,954	39,138,636
State Support Special Funds	462,100	82,566	20,350,000	0
Federal Funds	5,692,871	6,098,009	6,098,009	6,133,173
Tuition	321,533	1,518,521	1,518,521	1,518,521
Grants & Contracts	2,988,090	17,106	17,106	17,106
Other Special Funds	38,467,334	35,045,615	30,634,863	35,801,123
Totals	98,903,852	81,900,453	102,250,453	82,608,559
State Support Fund Lapse	334	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	841	864	864	1,109
Time-Limited	0	0	0	0
Totals	841	864	864	1,109
<u>Summary Of Funding</u>				
General Funds	50,971,924	39,138,636	43,631,954	39,138,636
State Support Funds	462,100	82,566	20,350,000	0
Special Funds	47,469,828	42,679,251	38,268,499	43,469,923
Totals	98,903,852	81,900,453	102,250,453	82,608,559

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	3,868,390	12,770,506	12,770,506	12,827,716
2. Academic Support				
Total Funds	7,278,007	5,338,766	5,338,766	5,412,553

3. Student Services				
Total Funds	10,338,686	1,502,223	1,502,223	1,432,738
4. Institutional Support				
Total Funds	11,645,324	1,977,788	1,977,788	1,995,808
5. Operation & Maintenance				
Total Funds	65,645,812	60,164,934	80,514,934	60,792,176
6. Instruction				
Total Funds	127,633	146,236	146,236	147,568
