

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,077,731,428	1,185,883,172	1,289,042,425	1,194,515,933
Travel	4,424,268	4,893,795	4,893,795	4,891,607
Contractual Services	393,181,629	433,184,602	421,505,747	421,505,747
Commodities	499,185,714	532,158,258	532,158,258	532,158,258
Capital Outlay - Other Than Equipment	51,504,149	83,495,920	150,600,050	50,250,050
Capital Outlay - Equipment	27,334,618	58,527,795	56,918,097	56,918,097
Subsidies, Loans & Grants	152,719,616	149,426,521	149,426,521	149,426,521
<b>Totals</b>	<b>2,206,081,422</b>	<b>2,447,570,063</b>	<b>2,604,544,893</b>	<b>2,409,666,213</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	193,774,571	189,281,253	193,774,571	190,004,192
State Support Special Funds	27,943,488	44,651,594	30,063,460	9,713,460
Federal Funds	89,223,002	89,353,621	89,353,621	89,406,719
Other Special Funds	1,895,140,361	2,124,283,595	2,291,353,241	2,120,541,842
<b>Totals</b>	<b>2,206,081,422</b>	<b>2,447,570,063</b>	<b>2,604,544,893</b>	<b>2,409,666,213</b>
State Support Fund Lapse	334	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent	10,295	10,956	10,956	10,866
Time-Limited	0	0	0	0
<b>Totals</b>	<b>10,295</b>	<b>10,956</b>	<b>10,956</b>	<b>10,866</b>
<b><u>Summary Of Funding</u></b>				
General Funds	193,774,571	189,281,253	193,774,571	190,004,192
State Support Funds	27,943,488	44,651,594	30,063,460	9,713,460
Special Funds	1,984,363,363	2,213,637,216	2,380,706,862	2,209,948,561
<b>Totals</b>	<b>2,206,081,422</b>	<b>2,447,570,063</b>	<b>2,604,544,893</b>	<b>2,409,666,213</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.

#### 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.

#### 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.

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#### 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.

#### 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

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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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	171,189,138	184,766,748	184,766,748	185,705,196
2. Research				
Total Funds	47,699,089	61,321,639	61,321,639	61,522,858
3. Academic Support				
Total Funds	77,176,924	83,259,315	50,013,445	50,433,756
4. In-Patient Nursing Services				
Total Funds	256,510,506	281,388,747	281,388,747	281,638,747
5. Professional Services				
Total Funds	935,953,735	1,093,140,926	1,081,462,071	1,084,543,938
6. Patient & General Support				
Total Funds	49,996,173	54,845,163	158,004,416	54,845,163
7. Operational Services				
Total Funds	203,911,333	223,688,127	223,688,127	224,938,127
8. Ambulatory Patient Services				
Total Funds	268,377,231	294,067,931	294,067,931	295,897,785
9. Student Services				
Total Funds	10,338,686	1,502,223	1,502,223	1,432,738
10. Operation & Maintenance				
Total Funds	65,645,812	60,164,934	80,514,934	60,792,176
11. Institutional Support				
Total Funds	118,599,654	107,814,612	187,814,612	107,915,729
12. Asylum Hill Project				
Total Funds	683,141	1,609,698	0	0