

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	797,539,577	884,936,313	909,086,619	877,163,164
TRAVEL	5,356,367	4,856,978	4,856,978	4,856,978
CONTRACTUAL SERVICES	314,458,194	318,059,339	318,059,339	318,059,339
COMMODITIES	220,479,149	253,301,869	253,301,869	253,301,869
CAPITAL OUTLAY - OTHER THAN EQUIP	21,693,489	21,926,649	21,926,649	21,926,649
CAPITAL OUTLAY - EQUIPMENT	46,566,148	86,791,156	86,791,156	85,114,746
CAPITAL OUTLAY - VEHICLES	161,930	163,220	163,220	0
SUBSIDIES, LOANS & GRANTS	167,204,201	161,992,392	161,992,392	161,992,392
TOTAL EXPENDITURES	1,573,459,055	1,732,027,916	1,756,178,222	1,722,415,137
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	175,650,152	179,486,023	203,636,329	177,780,613
STATE SUPPORT SPECIAL FUNDS	12,974,864	9,268,460	9,268,460	9,268,460
OTHER FUNDS	1,384,834,039	1,543,273,433	1,543,273,433	1,543,273,433
LESS: EST CASH AVAILABLE	0	0	0	-7,907,369
TOTAL FUNDS	1,573,459,055	1,732,027,916	1,756,178,222	1,722,415,137
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8,872	9,304	9,304	9,304
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	8,872	9,304	9,304	9,304
SUMMARY OF FUNDING -----				
GENERAL FUNDS	175,650,152	179,486,023	203,636,329	177,780,613
STATE SUPPORT SPECIAL FUNDS	12,974,864	9,268,460	9,268,460	9,268,460
SPECIAL FUNDS	1,384,834,039	1,543,273,433	1,543,273,433	1,535,366,064
TOTAL FUNDS	1,573,459,055	1,732,027,916	1,756,178,222	1,722,415,137

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 Medical Center budget includes funding for the School of Medicine, Medical Center Service Area, Teaching Hospital, School of Dentistry, School of Nursing, and School of Health Related Professions.

AGENCY PAGE 2

1. Instruction

This program includes expenditures for all activities that are part of an instruction program of the various schools at the Medical Center.

2. Research

This program includes expenditures for research sponsored by agencies outside the 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 Medical Center.

4. 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 for students with problems related to financial assistance, academic assistance, time management, and housing.

5. Institutional Support

This program provides for the administrative services of the entire Medical Center. Institutional Support services include purchasing, computer services, accounting, budgeting, human resources, mail service, payroll, public relations, security, telephone service, and general administration for the entire Medical Center.

6. Operation and Maintenance

This program is responsible for utilities, building repairs and maintenance, grounds upkeep, and housekeeping for the entire Medical Center.

7. Operational Services

This program provides for the general administrative support of the University of Mississippi Hospitals and Clinics as well as equipment purchases for the hospital.

8. In-Patient Nursing Services

This program provides the personnel and supplies necessary to provide nursing care to all adult, pediatric and newborn patients who are hospitalized at the University Hospital for one or more days.

9. Professional Services

This program provides the personnel, supplies and skills necessary for patient care in professionally directed departments. This includes departments such as Surgical Suite, Clinical Laboratories, Blood Bank, Special Laboratories, Pathology, Communicative Disorders, Heart Station, Neurophysiology, Artificial Kidney Unit, Physical and Occupational Therapy, all Radiology and Radiation Therapy, Anesthesiology, Respiratory Therapy, Hyperbaric Oxygen Therapy, Organ Transplant, and Pharmacy.

10. Patient and General Support

This program provides for routine general supportive services to patient care divisions. This includes departments such as Central Supply, Coordinated Care, Health Information, Nutrition, Housekeeping, Laundry and Linen Services, and Performance Improvements functions.

AGENCY PAGE 3

11. Ambulatory Patient Services

This program provides patient care in an out-patient clinic environment or through one of the emergency rooms of the University Hospital.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	212,321,412	220,472,135	225,562,792	215,531,238
2. RESEARCH				
TOTAL FUNDS	156,113,695	145,143,961	145,145,757	145,141,164
3. ACADEMIC SUPPORT				
TOTAL FUNDS	17,402,228	20,870,036	21,209,693	20,634,379
4. STUDENT SERVICES				
TOTAL FUNDS	1,986,567	1,326,231	1,380,748	1,323,300
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	140,178,710	151,926,093	154,147,752	149,382,819
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	32,144,075	36,170,652	36,520,066	36,045,824
7. OPERATIONAL SERVICES				
TOTAL FUNDS	231,993,176	290,435,992	291,793,993	290,287,269
8. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	133,470,722	133,402,001	136,838,007	133,025,704
9. PROFESSIONAL SERVICES				
TOTAL FUNDS	297,280,887	327,275,321	330,050,225	326,971,425
10. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	38,123,687	41,078,174	41,599,024	41,021,133
11. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	312,443,896	363,927,320	371,930,165	363,050,882

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,513,489	13,633,616	14,023,804	13,443,236
TRAVEL	88,000	72,364	72,364	72,364
CONTRACTUAL SERVICES	1,892,207	488,092	488,092	488,092
COMMODITIES	1,377,654	899,784	899,784	899,784
CAPITAL OUTLAY - EQUIPMENT	532,287	208,525	208,525	185,604
SUBSIDIES, LOANS & GRANTS	8,102,256	8,115,419	8,115,419	8,115,419
TOTAL EXPENDITURES	24,505,893	23,417,800	23,807,988	23,204,499
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,533,006	10,533,006	10,923,194	10,510,085
STATE SUPPORT SPECIAL FUNDS	382,887	382,887	382,887	382,887
FEDERAL FUNDS	8,000,000	8,000,000	8,000,000	8,000,000
SERVICES/MISC/OTHER FUNDS	2,190,000	876,907	876,907	876,907
STATE GRANTS & CONTRACTS	100,000	100,000	100,000	100,000
TUITION & FEES	3,300,000	3,525,000	3,525,000	3,525,000
LESS: EST CASH AVAILABLE	0	0	0	-190,380
TOTAL FUNDS	24,505,893	23,417,800	23,807,988	23,204,499

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	136	136	136	136
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	136	136	136	136

SUMMARY OF FUNDING

GENERAL FUNDS	10,533,006	10,533,006	10,923,194	10,510,085
STATE SUPPORT SPECIAL FUNDS	382,887	382,887	382,887	382,887
SPECIAL FUNDS	13,590,000	12,501,907	12,501,907	12,311,527
TOTAL FUNDS	24,505,893	23,417,800	23,807,988	23,204,499

AGENCY DESCRIPTION AND PROGRAMS

The School of Dentistry's goal is to provide an educational experience which will prepare a scientific, clinically proficient community-oriented health professional to practice general dentistry in the State of Mississippi.

AGENCY PAGE 2

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."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,603,634	14,407,757	14,787,480	14,210,753
2. RESEARCH				
TOTAL FUNDS	9,029,609	8,059,875	8,061,671	8,057,078
3. ACADEMIC SUPPORT				
TOTAL FUNDS	872,650	950,168	958,837	936,668

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,999,420	9,551,036	9,843,736	9,547,379
TRAVEL	133,207	111,270	111,270	111,270
CONTRACTUAL SERVICES	1,093,876	904,992	904,992	904,992
COMMODITIES	443,578	378,225	378,225	378,225
CAPITAL OUTLAY - OTHER THAN EQUIP	200,000	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	355,210	228,785	228,785	228,042
SUBSIDIES, LOANS & GRANTS	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL EXPENDITURES	14,225,291	14,374,308	14,667,008	14,369,908
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,630,273	4,630,273	4,922,973	4,629,530
STATE SUPPORT SPECIAL FUNDS	482,035	482,035	482,035	482,035
FEDERAL FUNDS	3,000,000	3,000,000	3,000,000	3,000,000
OTHER INCOME	6,112,983	6,262,000	6,262,000	6,262,000
LESS: EST CASH AVAILABLE	0	0	0	-3,657
TOTAL FUNDS	14,225,291	14,374,308	14,667,008	14,369,908
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	91	101	101	101
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	91	101	101	101
SUMMARY OF FUNDING -----				
GENERAL FUNDS	4,630,273	4,630,273	4,922,973	4,629,530
STATE SUPPORT SPECIAL FUNDS	482,035	482,035	482,035	482,035
SPECIAL FUNDS	9,112,983	9,262,000	9,262,000	9,258,343
TOTAL FUNDS	14,225,291	14,374,308	14,667,008	14,369,908

AGENCY DESCRIPTION AND PROGRAMS

The School of Health Related Professions provides the instruction for all the students in the various academic programs. All educational programs respond to proven health care and job market needs.

AGENCY PAGE 2

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."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	11,045,158	11,150,295	11,437,611	11,145,895
2. RESEARCH				
TOTAL FUNDS	3,000,000	3,000,000	3,000,000	3,000,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	180,133	224,013	229,397	224,013

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	102,126,642	108,257,838	111,588,572	103,509,105
TRAVEL	590,281	475,090	475,090	475,090
CONTRACTUAL SERVICES	26,390,659	18,610,967	18,610,967	18,610,967
COMMODITIES	5,265,017	14,004,740	14,004,740	14,004,740
CAPITAL OUTLAY - OTHER THAN EQUIP	1,066,155	2,066,155	2,066,155	2,066,155
CAPITAL OUTLAY - EQUIPMENT	4,887,556	2,616,170	2,616,170	2,545,903
SUBSIDIES, LOANS & GRANTS	109,292,055	99,292,055	99,292,055	99,292,055
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TOTAL EXPENDITURES	249,618,365	245,323,015	248,653,749	240,504,015
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	89,534,282	93,370,153	96,700,887	93,299,886
STATE SUPPORT SPECIAL FUNDS	9,938,465	6,833,465	6,833,465	6,833,465
FEDERAL FUNDS	106,150,000	95,600,000	95,600,000	95,600,000
OTHER FUNDS	30,903,998	35,251,880	35,251,880	35,248,492
STUDENT TUITION	13,091,620	14,267,517	14,267,517	14,267,517
LESS: EST CASH AVAILABLE	0	0	0	-4,745,345
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TOTAL FUNDS	249,618,365	245,323,015	248,653,749	240,504,015
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	837	870	870	870
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	837	870	870	870
SUMMARY OF FUNDING -----				
GENERAL FUNDS	89,534,282	93,370,153	96,700,887	93,299,886
STATE SUPPORT SPECIAL FUNDS	9,938,465	6,833,465	6,833,465	6,833,465
SPECIAL FUNDS	150,145,618	145,119,397	145,119,397	140,370,664
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TOTAL FUNDS	249,618,365	245,323,015	248,653,749	240,504,015

AGENCY DESCRIPTION AND PROGRAMS

Section 37-115-21 through 37-115-35, Mississippi Code of 1972, Annotated, established the School of Medicine. The State concentrates its resources for physician education in the one school. The School of Medicine has the responsibility for education and research in the medical sciences, for impressing an attitude of lifelong learning in its students, and for offering opportunities for their continuing education and leadership in the delivery of superior health care in Mississippi.

AGENCY PAGE 2

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."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	136,307,227	140,967,749	144,142,588	136,315,888
2. RESEARCH TOTAL FUNDS	108,050,000	98,050,000	98,050,000	98,050,000
3. ACADEMIC SUPPORT TOTAL FUNDS	5,261,138	6,305,266	6,461,161	6,138,127

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	84,244,124	102,401,279	105,181,082	101,420,758
TRAVEL	892,922	717,013	717,013	717,013
CONTRACTUAL SERVICES	71,817,157	73,276,080	73,276,080	73,276,080
COMMODITIES	5,495,750	4,968,291	4,968,291	4,968,291
CAPITAL OUTLAY - OTHER THAN EQUIP	4,849,640	4,560,494	4,560,494	4,560,494
CAPITAL OUTLAY - EQUIPMENT	14,135,040	13,111,071	13,111,071	11,528,592
CAPITAL OUTLAY - VEHICLES	161,930	163,220	163,220	0
SUBSIDIES, LOANS & GRANTS	33,176,184	32,938,568	32,938,568	32,938,568
TOTAL EXPENDITURES	214,772,747	232,136,016	234,915,819	229,409,796
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	59,939,485	59,939,485	62,719,288	58,328,006
STATE SUPPORT SPECIAL FUNDS	1,795,139	1,193,735	1,193,735	1,193,735
FEDERAL FUNDS	25,000,000	25,000,000	25,000,000	25,000,000
HOSPITAL EDUC SUPPORT	98,975,365	105,438,729	105,438,729	105,438,729
OTHER FUNDS	29,062,758	40,564,067	40,564,067	40,564,067
LESS: EST CASH AVAILABLE	0	0	0	-1,114,741
TOTAL FUNDS	214,772,747	232,136,016	234,915,819	229,409,796

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,162	1,204	1,204	1,204
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,162	1,204	1,204	1,204

SUMMARY OF FUNDING

GENERAL FUNDS	59,939,485	59,939,485	62,719,288	58,328,006
STATE SUPPORT SPECIAL FUNDS	1,795,139	1,193,735	1,193,735	1,193,735
SPECIAL FUNDS	153,038,123	171,002,796	171,002,796	169,888,055
TOTAL FUNDS	214,772,747	232,136,016	234,915,819	229,409,796

AGENCY DESCRIPTION AND PROGRAMS

The Medical Center Service Area proposed budget provides funding for the institutional support and physical plant services to the four schools, the teaching hospital and academic support.

AGENCY PAGE 2

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."

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	30,000,000	30,000,000	30,000,000	30,000,000
2. ACADEMIC SUPPORT				
TOTAL FUNDS	10,463,395	12,713,040	12,867,253	12,657,853
3. STUDENT SERVICES				
TOTAL FUNDS	1,986,567	1,326,231	1,380,748	1,323,300
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	140,178,710	151,926,093	154,147,752	149,382,819
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	32,144,075	36,170,652	36,520,066	36,045,824

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,148,880	9,456,714	9,725,500	9,460,102
TRAVEL	105,188	108,000	108,000	108,000
CONTRACTUAL SERVICES	891,258	845,507	845,507	845,507
COMMODITIES	348,770	263,887	263,887	263,887
CAPITAL OUTLAY - OTHER THAN EQUIP	577,694	100,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	852,339	1,141,458	1,141,458	1,141,458
SUBSIDIES, LOANS & GRANTS	6,000,000	6,000,000	6,000,000	6,000,000
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TOTAL EXPENDITURES	16,924,129	17,915,566	18,184,352	17,918,954
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,783,223	4,783,223	5,052,009	4,783,223
STATE SUPPORT SPECIAL FUNDS	376,338	376,338	376,338	376,338
FEDERAL FUNDS	6,000,000	6,000,000	6,000,000	6,000,000
OTHER INCOME	5,764,568	6,756,005	6,756,005	6,759,393
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TOTAL FUNDS	16,924,129	17,915,566	18,184,352	17,918,954
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	79	90	90	90
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	79	90	90	90
SUMMARY OF FUNDING				

GENERAL FUNDS	4,783,223	4,783,223	5,052,009	4,783,223
STATE SUPPORT SPECIAL FUNDS	376,338	376,338	376,338	376,338
SPECIAL FUNDS	11,764,568	12,756,005	12,756,005	12,759,393
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TOTAL FUNDS	16,924,129	17,915,566	18,184,352	17,918,954

AGENCY DESCRIPTION AND PROGRAMS

The School of Nursing provides the people of Mississippi with baccalaureate and master's degree registered nurses of high professional competence and raises the professional and educational standards of nurses now practicing in Mississippi.

AGENCY PAGE 2

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."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,265,131	11,203,931	11,457,221	11,207,150
2. RESEARCH				
TOTAL FUNDS	6,034,086	6,034,086	6,034,086	6,034,086
3. ACADEMIC SUPPORT				
TOTAL FUNDS	624,912	677,549	693,045	677,718

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	581,507,022	641,635,830	658,723,925	639,782,584
TRAVEL	3,546,769	3,373,241	3,373,241	3,373,241
CONTRACTUAL SERVICES	212,373,037	223,933,701	223,933,701	223,933,701
COMMODITIES	207,548,380	232,786,942	232,786,942	232,786,942
CAPITAL OUTLAY - OTHER THAN EQUIP	15,000,000	15,000,000	15,000,000	15,000,000
CAPITAL OUTLAY - EQUIPMENT	25,803,716	69,485,147	69,485,147	69,485,147
SUBSIDIES, LOANS & GRANTS	7,633,706	12,646,350	12,646,350	12,646,350
TOTAL EXPENDITURES	1,053,412,630	1,198,861,211	1,215,949,306	1,197,007,965
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,229,883	6,229,883	23,317,978	6,229,883
PATIENT FEES	974,027,936	1,081,708,404	1,081,708,404	1,081,708,404
RETAIL PHARMACY	73,154,811	110,922,924	110,922,924	110,922,924
LESS: EST CASH AVAILABLE	0	0	0	-1,853,246
TOTAL FUNDS	1,053,412,630	1,198,861,211	1,215,949,306	1,197,007,965
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6,567	6,903	6,903	6,903
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	6,567	6,903	6,903	6,903
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,229,883	6,229,883	23,317,978	6,229,883
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,047,182,747	1,192,631,328	1,192,631,328	1,190,778,082
TOTAL FUNDS	1,053,412,630	1,198,861,211	1,215,949,306	1,197,007,965

AGENCY DESCRIPTION AND PROGRAMS

The University Hospital provides: 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 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.

AGENCY PAGE 2

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."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	40,100,262	42,742,403	43,737,892	42,651,552
2. OPERATIONAL SERVICES				
TOTAL FUNDS	231,993,176	290,435,992	291,793,993	290,287,269
3. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	133,470,722	133,402,001	136,838,007	133,025,704
4. PROFESSIONAL SERVICES				
TOTAL FUNDS	297,280,887	327,275,321	330,050,225	326,971,425
5. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	38,123,687	41,078,174	41,599,024	41,021,133
6. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	312,443,896	363,927,320	371,930,165	363,050,882