

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
CONSOLIDATED

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 36,887,156	\$ -	\$ 36,887,156	\$ 37,434,272	\$ 547,116	1.5%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	<u>25,650</u>	<u>25,650</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>36,887,156</b>	<b>-</b>	<b>36,887,156</b>	<b>37,459,922</b>	<b>572,766</b>	<b>1.6%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	148,592,525	-	148,592,525	149,221,241	628,716	0.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	6,888,029	-	6,888,029	6,888,029	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Healthcare Expendable Funds	2,380,431	-	2,380,431	2,380,431	-	0.0%
Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>157,860,985</b>	<b>-</b>	<b>157,860,985</b>	<b>158,489,701</b>	<b>628,716</b>	<b>0.4%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	75,535,355	-	75,535,355	75,749,714	214,359	0.3%
State	4,845,000	-	4,845,000	4,845,000	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>1,240,909,898</b>	<b>-</b>	<b>1,240,909,898</b>	<b>1,222,495,862</b>	<b>(18,414,036)</b>	<b>-1.5%</b>
<b>E. OTHER</b>	<b><u>184,900,212</u></b>	<b>-</b>	<b><u>184,900,212</u></b>	<b><u>202,527,123</u></b>	<b><u>17,626,911</u></b>	<b><u>9.5%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,700,938,606</b>	<b>-</b>	<b>1,700,938,606</b>	<b>1,701,567,322</b>	<b>628,716</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 1,700,938,606</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 1,700,938,606</u></b>	<b><u>\$ 1,701,567,322</u></b>	<b><u>\$ 628,716</u></b>	<b><u>0.0%</u></b>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
CONSOLIDATED

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 201,749,296	\$ -	\$ 201,749,296	\$ 178,858,189	\$ (22,891,107)	-11.3%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	201,749,296	-	201,749,296	178,858,189	(22,891,107)	-11.3%
RESEARCH	83,407,349	-	83,407,349	82,344,360	(1,062,989)	-1.3%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	19,481,227	-	19,481,227	15,461,403	(4,019,824)	-20.6%
STUDENT SERVICES	1,267,930	-	1,267,930	1,296,464	28,534	2.3%
INSTITUTIONAL SUPPORT	126,014,505	-	126,014,505	149,590,787	23,576,282	18.7%
OPERATION AND MAINTENANCE	40,562,271	-	40,562,271	49,288,559	8,726,288	21.5%
INPATIENT NURSING SERVICE	145,375,400	-	145,375,400	166,867,898	21,492,498	14.8%
PROFESSIONAL SERVICE	360,242,719	-	360,242,719	362,736,994	2,494,275	0.7%
AMBULATORY SERVICE	388,338,926	-	388,338,926	390,196,799	1,857,873	0.5%
PATIENT AND GENERAL SUPPORT	44,185,148	-	44,185,148	36,031,482	(8,153,666)	-18.5%
OPERATIONAL SERVICE	290,313,835	-	290,313,835	268,894,387	(21,419,448)	-7.4%
TOTAL EDUCATION AND GENERAL	1,700,938,606	-	1,700,938,606	1,701,567,322	628,716	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,700,938,606</u>	<u>\$ -</u>	<u>\$ 1,700,938,606</u>	<u>\$ 1,701,567,322</u>	<u>\$ 628,716</u>	<u>0.0%</u>

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EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 437,024,724	\$ -	\$ 437,024,724	\$ 443,386,522	\$ 6,361,798	1.5%
WAGES	293,129,863	-	293,129,863	302,986,371	9,856,508	3.4%
FRINGE BENEFITS	<u>192,039,362</u>	<u>-</u>	<u>192,039,362</u>	<u>197,624,794</u>	<u>5,585,432</u>	<u>2.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFI	922,193,949	-	922,193,949	943,997,686	21,803,737	2.4%
TRAVEL AND SUBSISTENCE	6,017,180	-	6,017,180	5,574,375	(442,805)	-7.4%
CONTRACTUAL SERVICES	333,521,959	-	333,521,959	307,299,502	(26,222,457)	-7.9%
COMMODITIES	277,999,714	-	277,999,714	287,811,530	9,811,816	3.5%
CAPITAL OUTLAY NON EQUIPMENT	16,285,595	-	16,285,595	18,336,194	2,050,599	12.6%
EQUIPMENT	47,773,805	-	47,773,805	39,585,650	(8,188,155)	-17.1%
SUBSIDIES, LOANS AND GRANTS	16,766,048	-	16,766,048	18,367,671	1,601,623	9.6%
PSOA	80,380,355	-	80,380,355	80,594,715	214,360	0.3%
TRANSFER TO MEDICAID IS BUDGETED IN CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,700,938,605	-	1,700,938,605	1,701,567,322	628,717	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,700,938,605</u>	<u>\$ -</u>	<u>\$ 1,700,938,605</u>	<u>\$ 1,701,567,322</u>	<u>\$ 628,717</u>	<u>0.0%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 18,010,393	\$ -	\$ 18,010,393	\$ 18,327,141	\$ 316,748	1.8%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>18,010,393</b>	<b>-</b>	<b>18,010,393</b>	<b>18,327,141</b>	<b>316,748</b>	<b>1.8%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	75,826,972	-	75,826,972	75,826,975	3	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	4,453,034	-	4,453,034	4,453,034	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Healthcare Expendable Funds	2,380,431	-	2,380,431	2,380,431	-	0.0%
Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>82,660,437</b>	<b>-</b>	<b>82,660,437</b>	<b>82,660,440</b>	<b>3</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	52,468,088	-	52,468,088	55,090,254	2,622,166	5.0%
State	595,000	-	595,000	595,000	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>26,981,954</b>	<b>-</b>	<b>26,981,954</b>	<b>5,481,636</b>	<b>(21,500,318)</b>	<b>-79.7%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>180,715,872</b>	<b>-</b>	<b>180,715,872</b>	<b>162,154,471</b>	<b>(18,561,401)</b>	<b>-10.3%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 180,715,872</b>	<b>\$ -</b>	<b>\$ 180,715,872</b>	<b>\$ 162,154,471</b>	<b>\$ (18,561,401)</b>	<b>-10.3%</b>

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EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 121,205,659	\$ -	\$ 121,205,659	\$ 100,304,746	\$ (20,900,913)	-17.2%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	121,205,659	-	121,205,659	100,304,746	(20,900,913)	-17.2%
RESEARCH	54,059,294	-	54,059,294	56,126,175	2,066,881	3.8%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	5,450,919	-	5,450,919	5,723,551	272,632	5.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
INPATIENT NURSING SERVICE	-	-	-	-	-	0.0%
PROFESSIONAL SERVICE	-	-	-	-	-	0.0%
AMBULATORY SERVICE	-	-	-	-	-	0.0%
PATIENT AND GENERAL SUPPORT	-	-	-	-	-	0.0%
OPERATIONAL SERVICE	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	180,715,872	-	180,715,872	162,154,472	(18,561,400)	-10.3%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 180,715,872</u>	<u>\$ -</u>	<u>\$ 180,715,872</u>	<u>\$ 162,154,472</u>	<u>\$ (18,561,400)</u>	<u>-10.3%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF MEDICINE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 77,286,335	\$ -	\$ 77,286,335	\$ 62,838,304	\$ (14,448,031)	-18.7%
WAGES	8,309,322	-	8,309,322	12,055,207	3,745,885	45.1%
FRINGE BENEFITS	<u>19,630,212</u>	<u>-</u>	<u>19,630,212</u>	<u>17,408,370</u>	<u>(2,221,842)</u>	<u>-11.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	105,225,869	-	105,225,869	92,301,882	(12,923,987)	-12.3%
TRAVEL AND SUBSISTENCE	3,059,577	-	3,059,577	3,145,202	85,625	2.8%
CONTRACTUAL SERVICES	13,636,804	-	13,636,804	7,540,348	(6,096,456)	-44.7%
COMMODITIES	2,853,488	-	2,853,488	2,802,376	(51,112)	-1.8%
CAPITAL OUTLAY NON EQUIPMENT	815,404	-	815,404	-	(815,404)	-100.0%
EQUIPMENT	910,865	-	910,865	679,410	(231,455)	-25.4%
SUBSIDIES, LOANS AND GRANTS	1,150,776	-	1,150,776	-	(1,150,776)	-100.0%
PSOA	53,063,088	-	53,063,088	55,685,254	2,622,166	4.9%
TRANSFER TO MEDICAID IS BUDGETED IN CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	180,715,871	-	180,715,871	162,154,473	(18,561,398)	-10.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 180,715,871</u>	<u>\$ -</u>	<u>\$ 180,715,871</u>	<u>\$ 162,154,473</u>	<u>\$ (18,561,398)</u>	<u>-10.3%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF NURSING

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 7,814,472	\$ -	\$ 7,814,472	\$ 7,664,862	\$ (149,610)	-1.9%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>7,814,472</b>	<b>-</b>	<b>7,814,472</b>	<b>7,664,862</b>	<b>(149,610)</b>	<b>-1.9%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	3,697,002	-	3,697,002	2,723,548	(973,454)	-26.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	376,338	-	376,338	376,338	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Healthcare Expendable Funds	-	-	-	-	-	0.0%
Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>4,073,340</b>	<b>-</b>	<b>4,073,340</b>	<b>3,099,886</b>	<b>(973,454)</b>	<b>-23.9%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	3,292,976	-	3,292,976	1,218,487	(2,074,489)	-63.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,059</b>	<b>2,059</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>15,180,788</b>	<b>-</b>	<b>15,180,788</b>	<b>11,985,294</b>	<b>(3,195,494)</b>	<b>-21.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 15,180,788</b>	<b>\$ -</b>	<b>\$ 15,180,788</b>	<b>\$ 11,985,294</b>	<b>\$ (3,195,494)</b>	<b>-21.0%</b>

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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 11,196,452	\$ -	\$ 11,196,452	\$ 10,124,314	\$ (1,072,138)	-9.6%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	11,196,452	-	11,196,452	10,124,314	(1,072,138)	-9.6%
RESEARCH	3,325,975	-	3,325,975	1,266,308	(2,059,667)	-61.9%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	658,361	-	658,361	594,672	(63,689)	-9.7%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
INPATIENT NURSING SERVICE	-	-	-	-	-	0.0%
PROFESSIONAL SERVICE	-	-	-	-	-	0.0%
AMBULATORY SERVICE	-	-	-	-	-	0.0%
PATIENT AND GENERAL SUPPORT	-	-	-	-	-	0.0%
OPERATIONAL SERVICE	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	15,180,788	-	15,180,788	11,985,294	(3,195,494)	-21.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 15,180,788</u>	<u>\$ -</u>	<u>\$ 15,180,788</u>	<u>\$ 11,985,294</u>	<u>\$ (3,195,494)</u>	<u>-21.0%</u>



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EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
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MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 6,439,697	\$ -	\$ 6,439,697	\$ 7,453,420	\$ 1,013,723	15.7%
WAGES	524,633	-	524,633	343,850	(180,783)	-34.5%
FRINGE BENEFITS	<u>1,933,051</u>	<u>-</u>	<u>1,933,051</u>	<u>2,224,322</u>	<u>291,271</u>	<u>15.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	8,897,381	-	8,897,381	10,021,592	1,124,211	12.6%
TRAVEL AND SUBSISTENCE	74,615	-	74,615	50,500	(24,115)	-32.3%
CONTRACTUAL SERVICES	507,866	-	507,866	482,823	(25,043)	-4.9%
COMMODITIES	271,767	-	271,767	169,777	(101,990)	-37.5%
CAPITAL OUTLAY NON EQUIPMENT	2,000,000	-	2,000,000	-	(2,000,000)	-100.0%
EQUIPMENT	136,183	-	136,183	42,115	(94,068)	-69.1%
SUBSIDIES, LOANS AND GRANTS	-	-	-	-	-	0.0%
PSOA	3,292,976	-	3,292,976	1,218,487	(2,074,489)	-63.0%
TRANSFER TO MEDICAID IS BUDGETED IN CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	15,180,788	-	15,180,788	11,985,294	(3,195,494)	-21.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 15,180,788</u>	<u>\$ -</u>	<u>\$ 15,180,788</u>	<u>\$ 11,985,294</u>	<u>\$ (3,195,494)</u>	<u>-21.0%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF HEALTH RELATED PROFESSIONS

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 6,336,331	\$ -	\$ 6,336,331	\$ 6,517,080	\$ 180,749	2.9%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>6,336,331</b>	<b>-</b>	<b>6,336,331</b>	<b>6,517,080</b>	<b>180,749</b>	<b>2.9%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	3,055,063	-	3,055,063	1,517,789	(1,537,274)	-50.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	482,035	-	482,035	482,035	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Healthcare Expendable Funds	-	-	-	-	-	0.0%
Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>3,537,098</b>	<b>-</b>	<b>3,537,098</b>	<b>1,999,824</b>	<b>(1,537,274)</b>	<b>-43.5%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	1,646,488	-	1,646,488	144,031	(1,502,457)	-91.3%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>400</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>(400)</b>	<b>-100.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,588</b>	<b>2,588</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>11,520,317</b>	<b>-</b>	<b>11,520,317</b>	<b>8,663,523</b>	<b>(2,856,794)</b>	<b>-24.8%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 11,520,317</b>	<b>\$ -</b>	<b>\$ 11,520,317</b>	<b>\$ 8,663,523</b>	<b>\$ (2,856,794)</b>	<b>-24.8%</b>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF HEALTH RELATED PROFESSIONS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 9,759,258	\$ -	\$ 9,759,258	\$ 8,432,031	\$ (1,327,227)	-13.6%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	9,759,258	-	9,759,258	8,432,031	(1,327,227)	-13.6%
RESEARCH	1,646,488	-	1,646,488	149,197	(1,497,291)	-90.9%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	114,571	-	114,571	82,295	(32,276)	-28.2%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
INPATIENT NURSING SERVICE	-	-	-	-	-	0.0%
PROFESSIONAL SERVICE	-	-	-	-	-	0.0%
AMBULATORY SERVICE	-	-	-	-	-	0.0%
PATIENT AND GENERAL SUPPORT	-	-	-	-	-	0.0%
OPERATIONAL SERVICE	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	11,520,317	-	11,520,317	8,663,523	(2,856,794)	-24.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 11,520,317</u>	<u>\$ -</u>	<u>\$ 11,520,317</u>	<u>\$ 8,663,523</u>	<u>\$ (2,856,794)</u>	<u>-24.8%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF HEALTH RELATED PROFESSIONS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 5,770,123	\$ -	\$ 5,770,123	\$ 5,748,905	\$ (21,218)	-0.4%
WAGES	365,949	-	365,949	277,525	(88,424)	-24.2%
FRINGE BENEFITS	<u>1,692,408</u>	<u>-</u>	<u>1,692,408</u>	<u>1,764,787</u>	<u>72,379</u>	<u>4.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	7,828,480	-	7,828,480	7,791,217	(37,263)	-0.5%
TRAVEL AND SUBSISTENCE	115,353	-	115,353	78,948	(36,405)	-31.6%
CONTRACTUAL SERVICES	219,561	-	219,561	213,968	(5,593)	-2.5%
COMMODITIES	585,946	-	585,946	407,183	(178,763)	-30.5%
CAPITAL OUTLAY NON EQUIPMENT	500,000	-	500,000	-	(500,000)	-100.0%
EQUIPMENT	624,489	-	624,489	28,176	(596,313)	-95.5%
SUBSIDIES, LOANS AND GRANTS	-	-	-	-	-	0.0%
PSOA	1,646,488	-	1,646,488	144,031	(1,502,457)	-91.3%
TRANSFER TO MEDICAID IS BUDGETED IN CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	11,520,317	-	11,520,317	8,663,523	(2,856,794)	-24.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 11,520,317</u>	<u>\$ -</u>	<u>\$ 11,520,317</u>	<u>\$ 8,663,523</u>	<u>\$ (2,856,794)</u>	<u>-24.8%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF DENTISTRY

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 4,699,778	\$ -	\$ 4,699,778	\$ 4,899,903	\$ 200,125	4.3%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>4,699,778</b>	<b>-</b>	<b>4,699,778</b>	<b>4,899,903</b>	<b>200,125</b>	<b>4.3%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	8,731,589	-	8,731,589	9,789,707	1,058,118	12.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	382,887	-	382,887	382,887	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Healthcare Expendable Funds	-	-	-	-	-	0.0%
Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>9,114,476</b>	<b>-</b>	<b>9,114,476</b>	<b>10,172,594</b>	<b>1,058,118</b>	<b>11.6%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	4,390,635	-	4,390,635	1,759,835	(2,630,800)	-59.9%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>2,902,132</b>	<b>-</b>	<b>2,902,132</b>	<b>32,059</b>	<b>(2,870,073)</b>	<b>-98.9%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>21,107,021</b>	<b>-</b>	<b>21,107,021</b>	<b>16,864,391</b>	<b>(4,242,630)</b>	<b>-20.1%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 21,107,021</b>	<b>\$ -</b>	<b>\$ 21,107,021</b>	<b>\$ 16,864,391</b>	<b>\$ (4,242,630)</b>	<b>-20.1%</b>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF DENTISTRY

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 14,142,803	\$ -	\$ 14,142,803	\$ 12,824,782	\$ (1,318,021)	-9.3%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	14,142,803	-	14,142,803	12,824,782	(1,318,021)	-9.3%
RESEARCH	5,789,866	-	5,789,866	3,015,573	(2,774,293)	-47.9%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	1,174,352	-	1,174,352	1,024,036	(150,316)	-12.8%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
INPATIENT NURSING SERVICE	-	-	-	-	-	0.0%
PROFESSIONAL SERVICE	-	-	-	-	-	0.0%
AMBULATORY SERVICE	-	-	-	-	-	0.0%
PATIENT AND GENERAL SUPPORT	-	-	-	-	-	0.0%
OPERATIONAL SERVICE	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	21,107,021	-	21,107,021	16,864,391	(4,242,630)	-20.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 21,107,021</u>	<u>\$ -</u>	<u>\$ 21,107,021</u>	<u>\$ 16,864,391</u>	<u>\$ (4,242,630)</u>	<u>-20.1%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF DENTISTRY

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 8,771,416	\$ -	\$ 8,771,416	\$ 8,230,526	\$ (540,890)	-6.2%
WAGES	2,520,857	-	2,520,857	1,934,859	(585,998)	-23.2%
FRINGE BENEFITS	<u>3,047,279</u>	<u>-</u>	<u>3,047,279</u>	<u>2,728,203</u>	<u>(319,076)</u>	<u>-10.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	14,339,552	-	14,339,552	12,893,588	(1,445,964)	-10.1%
TRAVEL AND SUBSISTENCE	111,895	-	111,895	50,000	(61,895)	-55.3%
CONTRACTUAL SERVICES	659,416	-	659,416	534,021	(125,395)	-19.0%
COMMODITIES	1,159,417	-	1,159,417	1,159,129	(288)	0.0%
CAPITAL OUTLAY NON EQUIPMENT	16,700	-	16,700	-	(16,700)	-100.0%
EQUIPMENT	331,376	-	331,376	353,136	21,760	6.6%
SUBSIDIES, LOANS AND GRANTS	98,030	-	98,030	114,681	16,651	17.0%
PSOA	4,390,635	-	4,390,635	1,759,835	(2,630,800)	-59.9%
TRANSFER TO MEDICAID IS BUDGETED IN CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	21,107,021	-	21,107,021	16,864,391	(4,242,630)	-20.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 21,107,021</u>	<u>\$ -</u>	<u>\$ 21,107,021</u>	<u>\$ 16,864,391</u>	<u>\$ (4,242,630)</u>	<u>-20.1%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF POPULATION HEALTH

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 26,182	\$ -	\$ 26,182	\$ 25,286	\$ (896)	-3.4%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>26,182</b>	<b>-</b>	<b>26,182</b>	<b>25,286</b>	<b>(896)</b>	<b>-3.4%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	2,960,093	-	2,960,093	3,639,545	679,452	23.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Healthcare Expendable Funds	-	-	-	-	-	0.0%
Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>2,960,093</b>	<b>-</b>	<b>2,960,093</b>	<b>3,639,545</b>	<b>679,452</b>	<b>23.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	1,008,645	1,008,645	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>20,083</b>	<b>-</b>	<b>20,083</b>	<b>136</b>	<b>(19,947)</b>	<b>-99.3%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>3,006,358</b>	<b>-</b>	<b>3,006,358</b>	<b>4,673,612</b>	<b>1,667,254</b>	<b>55.5%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 3,006,358</b>	<b>\$ -</b>	<b>\$ 3,006,358</b>	<b>\$ 4,673,612</b>	<b>\$ 1,667,254</b>	<b>55.5%</b>



UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF POPULATION HEALTH

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 2,407,800	\$ -	\$ 2,407,800	\$ 3,041,095	\$ 633,295	26.3%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
<b>TOTAL INSTRUCTION</b>	<b>2,407,800</b>	<b>-</b>	<b>2,407,800</b>	<b>3,041,095</b>	<b>633,295</b>	<b>26.3%</b>
<b>RESEARCH</b>	<b>598,558</b>	<b>-</b>	<b>598,558</b>	<b>1,008,645</b>	<b>410,087</b>	<b>68.5%</b>
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	623,872	623,872	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
INPATIENT NURSING SERVICE	-	-	-	-	-	0.0%
PROFESSIONAL SERVICE	-	-	-	-	-	0.0%
AMBULATORY SERVICE	-	-	-	-	-	0.0%
PATIENT AND GENERAL SUPPORT	-	-	-	-	-	0.0%
OPERATIONAL SERVICE	-	-	-	-	-	0.0%
<b>TOTAL EDUCATION AND GENERAL</b>	<b>3,006,358</b>	<b>-</b>	<b>3,006,358</b>	<b>4,673,612</b>	<b>1,667,254</b>	<b>55.5%</b>
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
<b>TOTAL USES OF FUNDING</b>	<b>\$ 3,006,358</b>	<b>\$ -</b>	<b>\$ 3,006,358</b>	<b>\$ 4,673,612</b>	<b>\$ 1,667,254</b>	<b>55.5%</b>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF POPULATION HEALTH

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 2,081,920	\$ -	\$ 2,081,920	\$ 2,265,898	\$ 183,978	8.8%
WAGES	122,648	-	122,648	483,482	360,834	294.2%
FRINGE BENEFITS	<u>516,475</u>	<u>-</u>	<u>516,475</u>	<u>655,496</u>	<u>139,021</u>	<u>26.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,721,043	-	2,721,043	3,404,876	683,833	25.1%
TRAVEL AND SUBSISTENCE	68,858	-	68,858	38,940	(29,918)	-43.4%
CONTRACTUAL SERVICES	160,066	-	160,066	185,999	25,933	16.2%
COMMODITIES	32,391	-	32,391	35,152	2,761	8.5%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	24,000	-	24,000	-	(24,000)	-100.0%
SUBSIDIES, LOANS AND GRANTS	-	-	-	-	-	0.0%
PSOA	-	-	-	1,008,645	1,008,645	0.0%
TRANSFER TO MEDICAID IS BUDGETED IN CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	3,006,358	-	3,006,358	4,673,612	1,667,254	55.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,006,358</u>	<u>\$ -</u>	<u>\$ 3,006,358</u>	<u>\$ 4,673,612</u>	<u>\$ 1,667,254</u>	<u>55.5%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
UNIVERSITY HOSPITAL

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	-	-	-	-	-	0.0%
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Healthcare Expendable Funds	-	-	-	-	-	0.0%
Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	-	-	-	-	-	0.0%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	1,238,007,366	-	1,238,007,366	1,222,463,803	(15,543,563)	-1.3%
<b>E. OTHER</b>	33,485,986	-	33,485,986	46,394,979	12,908,993	38.6%
<b>TOTAL EDUCATION AND GENERAL</b>	1,271,493,352	-	1,271,493,352	1,268,858,782	(2,634,570)	-0.2%
<b>F. REDUCTION IN FUND BALANCE</b>	-	-	-	-	-	0.0%
<b>TOTAL SOURCES OF FUNDING</b>	<u>\$ 1,271,493,352</u>	<u>\$ -</u>	<u>\$ 1,271,493,352</u>	<u>\$ 1,268,858,782</u>	<u>\$ (2,634,570)</u>	<u>-0.2%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
UNIVERSITY HOSPITAL

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 43,037,324	\$ -	\$ 43,037,324	\$ 44,131,221	\$ 1,093,897	2.5%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	43,037,324	-	43,037,324	44,131,221	1,093,897	2.5%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
INPATIENT NURSING SERVICE	145,375,400	-	145,375,400	166,867,898	21,492,498	14.8%
PROFESSIONAL SERVICE	360,242,719	-	360,242,719	362,736,994	2,494,275	0.7%
AMBULATORY SERVICE	388,338,926	-	388,338,926	390,196,799	1,857,873	0.5%
PATIENT AND GENERAL SUPPORT	44,185,148	-	44,185,148	36,031,482	(8,153,666)	-18.5%
OPERATIONAL SERVICE	290,313,835	-	290,313,835	268,894,387	(21,419,448)	-7.4%
TOTAL EDUCATION AND GENERAL	1,271,493,352	-	1,271,493,352	1,268,858,781	(2,634,571)	-0.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 1,271,493,352</u>	<u>\$ -</u>	<u>\$ 1,271,493,352</u>	<u>\$ 1,268,858,781</u>	<u>\$ (2,634,571)</u>	<u>-0.2%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
UNIVERSITY HOSPITAL

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 281,734,934	\$ -	\$ 281,734,934	\$ 305,136,247	\$ 23,401,313	8.3%
WAGES	262,654,714	-	262,654,714	270,061,057	7,406,343	2.8%
FRINGE BENEFITS	<u>142,850,735</u>	<u>-</u>	<u>142,850,735</u>	<u>151,425,109</u>	<u>8,574,374</u>	<u>6.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	687,240,383	-	687,240,383	726,622,413	39,382,030	5.7%
TRAVEL AND SUBSISTENCE	1,718,896	-	1,718,896	1,373,275	(345,621)	-20.1%
CONTRACTUAL SERVICES	248,551,732	-	248,551,732	220,202,803	(28,348,929)	-11.4%
COMMODITIES	267,616,742	-	267,616,742	275,097,452	7,480,710	2.8%
CAPITAL OUTLAY NON EQUIPMENT	9,077,845	-	9,077,845	4,494,637	(4,583,208)	-50.5%
EQUIPMENT	44,311,381	-	44,311,381	25,469,612	(18,841,769)	-42.5%
SUBSIDIES, LOANS AND GRANTS	12,976,373	-	12,976,373	15,598,589	2,622,216	20.2%
PSOA	-	-	-	-	-	0.0%
TRANSFER TO MEDICAID IS BUDGETED IN CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,271,493,352	-	1,271,493,352	1,268,858,781	(2,634,571)	-0.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,271,493,352</u>	<u>\$ -</u>	<u>\$ 1,271,493,352</u>	<u>\$ 1,268,858,781</u>	<u>\$ (2,634,571)</u>	<u>-0.2%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
MEDICAL CENTER SERVICE AREA

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	25,650	25,650	0.0%
<b>TOTAL TUITION AND FEES</b>	-	-	-	25,650	25,650	0.0%
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	54,321,806	-	54,321,806	55,723,677	1,401,871	2.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,193,735	-	1,193,735	1,193,735	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Healthcare Expendable Funds	-	-	-	-	-	0.0%
Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	55,515,541	-	55,515,541	56,917,412	1,401,871	2.5%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	13,737,168	-	13,737,168	16,528,462	2,791,294	20.3%
State	4,250,000	-	4,250,000	4,250,000	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	-	-	-	-	-	0.0%
<b>E. OTHER</b>	124,412,189	-	124,412,189	150,645,725	26,233,536	21.1%
<b>TOTAL EDUCATION AND GENERAL</b>	197,914,898	-	197,914,898	228,367,249	30,452,351	15.4%
<b>F. REDUCTION IN FUND BALANCE</b>	-	-	-	-	-	0.0%
<b>TOTAL SOURCES OF FUNDING</b>	<u>\$ 197,914,898</u>	<u>\$ -</u>	<u>\$ 197,914,898</u>	<u>\$ 228,367,249</u>	<u>\$ 30,452,351</u>	<u>15.4%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
MEDICAL CENTER SERVICE AREA

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	-	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	17,987,168	-	17,987,168	20,778,462	2,791,294	15.5%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	12,083,024	-	12,083,024	7,412,977	(4,670,047)	-38.6%
STUDENT SERVICES	1,267,930	-	1,267,930	1,296,464	28,534	2.3%
INSTITUTIONAL SUPPORT	126,014,505	-	126,014,505	149,590,787	23,576,282	18.7%
OPERATION AND MAINTENANCE	40,562,271	-	40,562,271	49,288,559	8,726,288	21.5%
INPATIENT NURSING SERVICE	-	-	-	-	-	0.0%
PROFESSIONAL SERVICE	-	-	-	-	-	0.0%
AMBULATORY SERVICE	-	-	-	-	-	0.0%
PATIENT AND GENERAL SUPPORT	-	-	-	-	-	0.0%
OPERATIONAL SERVICE	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	197,914,898	-	197,914,898	228,367,249	30,452,351	15.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 197,914,898</u>	<u>\$ -</u>	<u>\$ 197,914,898</u>	<u>\$ 228,367,249</u>	<u>\$ 30,452,351</u>	<u>15.4%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
MEDICAL CENTER SERVICE AREA

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 54,940,299	\$ -	\$ 54,940,299	\$ 51,713,221	\$ (3,227,078)	-5.9%
WAGES	18,631,740	-	18,631,740	17,830,390	(801,350)	-4.3%
FRINGE BENEFITS	<u>22,369,202</u>	<u>-</u>	<u>22,369,202</u>	<u>21,418,507</u>	<u>(950,695)</u>	<u>-4.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	95,941,241	-	95,941,241	90,962,118	(4,979,123)	-5.2%
TRAVEL AND SUBSISTENCE	867,986	-	867,986	837,510	(30,476)	-3.5%
CONTRACTUAL SERVICES	69,786,514	-	69,786,514	78,139,540	8,353,026	12.0%
COMMODITIES	5,479,963	-	5,479,963	8,140,460	2,660,497	48.5%
CAPITAL OUTLAY NON EQUIPMENT	3,875,646	-	3,875,646	13,841,557	9,965,911	257.1%
EQUIPMENT	1,435,511	-	1,435,511	13,013,201	11,577,690	806.5%
SUBSIDIES, LOANS AND GRANTS	2,540,869	-	2,540,869	2,654,401	113,532	4.5%
PSOA	17,987,168	-	17,987,168	20,778,462	2,791,294	15.5%
TRANSFER TO MEDICAID IS BUDGETED IN CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	197,914,898	-	197,914,898	228,367,249	30,452,351	15.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 197,914,898</u>	<u>\$ -</u>	<u>\$ 197,914,898</u>	<u>\$ 228,367,249</u>	<u>\$ 30,452,351</u>	<u>15.4%</u>



UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 396,297	\$ -	\$ 396,297	\$ 246,237	\$ (150,060)	-37.9%
WAGES	1,204,310	-	1,204,310	669,201	(535,109)	-44.4%
FRINGE BENEFITS	<u>551,058</u>	<u>-</u>	<u>551,058</u>	<u>341,570</u>	<u>(209,488)</u>	<u>-38.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,151,665	-	2,151,665	1,257,008	(894,657)	-41.6%
TRAVEL AND SUBSISTENCE	9,616	-	9,616	2,421	(7,195)	-74.8%
CONTRACTUAL SERVICES	1,304,842	-	1,304,842	467,344	(837,498)	-64.2%
COMMODITIES	2,411,403	-	2,411,403	2,108,432	(302,971)	-12.6%
CAPITAL OUTLAY NON EQUIPMENT	591,655	-	591,655	-	(591,655)	-100.0%
EQUIPMENT	4,667	-	4,667	50,000	45,333	971.4%
SUBSIDIES, LOANS AND GRANTS	190,841	-	190,841	166,219	(24,622)	-12.9%
PSOA	-	-	-	-	-	0.0%
TRANSFER TO MEDICAID IS BUDGETED IN CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL AUXILIARY	6,664,689	-	6,664,689	4,051,424	(2,613,265)	-39.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 6,664,689</u>	<u>\$ -</u>	<u>\$ 6,664,689</u>	<u>\$ 4,051,424</u>	<u>\$ (2,613,265)</u>	<u>-39.2%</u>





