

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
CONSOLIDATED

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 40,101,520	\$ -	\$ 40,101,520	\$ 42,779,266	\$ 2,677,746	6.7%
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>1,371,665</u>	<u>-</u>	<u>1,371,665</u>	<u>1,475,000</u>	<u>103,335</u>	<u>7.5%</u>
TOTAL TUITION AND FEES	41,473,185	-	41,473,185	44,254,266	2,781,081	6.7%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	158,201,114	-	158,201,114	160,924,339	2,723,225	1.7%
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	-	-	-	4,941,899	4,941,899	
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	167,469,574	-	167,469,574	175,134,698	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	70,747,235	-	70,747,235	59,804,327	(10,942,908)	-15.5%
State	12,674,321	-	12,674,321	5,582,554	(7,091,767)	-56.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	12,384,893	12,384,893	0.0%
D. SALES AND SERVICES	1,261,577,402	-	1,261,577,402	1,326,725,380	65,147,978	5.2%
E. OTHER	<u>162,823,475</u>	<u>-</u>	<u>162,823,475</u>	<u>193,802,319</u>	<u>30,978,844</u>	<u>19.0%</u>
TOTAL EDUCATION AND GENERAL	1,716,765,192	-	1,716,765,192	1,817,688,437	100,923,245	5.9%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 1,716,765,192	\$ -	\$ 1,716,765,192	\$ 1,817,688,437	\$ 100,923,245	5.9%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
CONSOLIDATED

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 191,824,476	\$ -	\$ 191,824,476	\$ 191,750,595	\$ (73,881)	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	191,824,476	-	191,824,476	191,750,595	(73,881)	0.0%
RESEARCH	74,783,907	-	74,783,907	78,747,046	3,963,139	5.3%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	16,084,603	-	16,084,603	15,819,558	(265,045)	-1.6%
STUDENT SERVICES	1,407,886	-	1,407,886	1,274,251	(133,635)	-9.5%
INSTITUTIONAL SUPPORT	120,567,790	-	120,567,790	123,033,776	2,465,986	2.0%
OPERATION AND MAINTENANCE	42,236,591	-	42,236,591	43,780,552	1,543,961	3.7%
INPATIENT NURSING SERVICE	194,132,885	-	194,132,885	196,088,300	1,955,415	1.0%
PROFESSIONAL SERVICE	380,082,920	-	380,082,920	448,751,429	68,668,509	18.1%
AMBULATORY SERVICE	409,309,146	-	409,309,146	421,271,744	11,962,598	2.9%
PATIENT AND GENERAL SUPPORT	37,978,631	-	37,978,631	46,907,383	8,928,752	23.5%
OPERATIONAL SERVICE	248,356,357	-	248,356,357	250,263,803	1,907,446	0.8%
TOTAL EDUCATION AND GENERAL	1,716,765,192	-	1,716,765,192	1,817,688,437	100,923,245	5.9%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 1,716,765,192	\$ -	\$ 1,716,765,192	\$ 1,817,688,437	\$ 100,923,245	5.9%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
CONSOLIDATED

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 440,337,447	\$ -	\$ 440,337,447	\$ 447,191,001	\$ 6,853,554	1.6%
WAGES	317,894,842	-	317,894,842	318,367,173	472,331	0.1%
FRINGE BENEFITS	<u>214,415,211</u>	-	<u>214,415,211</u>	<u>215,258,631</u>	<u>843,420</u>	<u>0.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFIT	972,647,500	-	972,647,500	980,816,805	8,169,305	0.8%
TRAVEL AND SUBSISTENCE	768,122	-	768,122	477,842	(290,280)	-37.8%
CONTRACTUAL SERVICES	265,158,005	-	265,158,005	297,580,288	32,422,283	12.2%
COMMODITIES	327,495,133	-	327,495,133	383,750,073	56,254,940	17.2%
CAPITAL OUTLAY NON EQUIPMENT	14,359,995	-	14,359,995	20,563,532	6,203,537	43.2%
EQUIPMENT	36,422,110	-	36,422,110	39,618,698	3,196,588	8.8%
SUBSIDIES, LOANS AND GRANTS	20,742,771	-	20,742,771	22,415,652	1,672,881	8.1%
PSOA	79,171,556	-	79,171,556	72,465,547	(6,706,009)	-8.5%
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	1,716,765,192	-	1,716,765,192	1,817,688,437	100,923,245	5.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,716,765,192</u>	<u>\$ -</u>	<u>\$ 1,716,765,192</u>	<u>\$ 1,817,688,437</u>	<u>\$ 100,923,245</u>	<u>5.9%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
SCHOOL OF MEDICINE

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 20,372,924	\$ -	\$ 20,372,924	\$ 21,214,556	\$ 841,632	4.1%
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%
TOTAL TUITION AND FEES	20,372,924	-	20,372,924	21,214,556	841,632	4.1%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	74,538,392	-	74,538,392	74,588,392	50,000	0.1%
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	-	-	-	3,681,530	3,681,530	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	81,371,857	-	81,371,857	85,103,387	3,731,530	4.6%
C. GRANTS AND CONTRACTS						
Federal	55,823,001	-	55,823,001	49,077,268	(6,745,733)	-12.1%
State	1,861,966	-	1,861,966	829,270	(1,032,696)	-55.5%
Local	-	-	-	-	-	0.0%
Other	-	-	-	10,085,842	10,085,842	0.0%
D. SALES AND SERVICES	-	-	-	7,600,000	7,600,000	0.0%
E. OTHER	5,298,507	-	5,298,507	7,314,964	2,016,457	38.1%
TOTAL EDUCATION AND GENERAL	164,728,255	-	164,728,255	181,225,287	16,497,032	10.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 164,728,255	\$ -	\$ 164,728,255	\$ 181,225,287	\$ 16,497,032	10.0%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
SCHOOL OF MEDICINE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 103,224,582	\$ -	\$ 103,224,582	\$ 104,588,430	\$ 1,363,848	1.3%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
TOTAL INSTRUCTION	103,224,582	-	103,224,582	104,588,430	1,363,848	1.3%
RESEARCH	55,635,337	-	55,635,337	58,894,843	3,259,506	5.9%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	5,868,336	-	5,868,336	5,577,499	(290,837)	-5.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	471,155	471,155	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
INPATIENT NURSING SERVICE	-	-	-	-	-	0.0%
PROFESSIONAL SERVICE	-	-	-	-	-	0.0%
AMBULATORY SERVICE	-	-	-	11,693,360	11,693,360	0.0%
PATIENT AND GENERAL SUPPORT	-	-	-	-	-	0.0%
OPERATIONAL SERVICE	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	164,728,255	-	164,728,255	181,225,287	16,497,032	10.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 164,728,255</u>	<u>\$ -</u>	<u>\$ 164,728,255</u>	<u>\$ 181,225,287</u>	<u>\$ 16,497,032</u>	<u>10.0%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
SCHOOL OF MEDICINE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 67,980,867	\$ -	\$ 67,980,867	\$ 76,415,835	\$ 8,434,968	12.4%
WAGES	9,149,317	-	9,149,317	15,299,093	6,149,776	67.2%
FRINGE BENEFITS	<u>17,764,190</u>	-	<u>17,764,190</u>	<u>19,763,142</u>	<u>1,998,952</u>	<u>11.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	94,894,374	-	94,894,374	111,478,070	16,583,696	17.5%
TRAVEL AND SUBSISTENCE	218,607	-	218,607	197,003	(21,604)	-9.9%
CONTRACTUAL SERVICES	6,024,119	-	6,024,119	7,458,965	1,434,846	23.8%
COMMODITIES	2,518,835	-	2,518,835	4,611,527	2,092,692	83.1%
CAPITAL OUTLAY NON EQUIPMENT	2,259,995	-	2,259,995	1,520,003	(739,992)	-32.7%
EQUIPMENT	1,127,358	-	1,127,358	1,238,200	110,842	9.8%
SUBSIDIES, LOANS AND GRANTS	-	-	-	-	-	0.0%
PSOA	57,684,967	-	57,684,967	54,721,519	(2,963,448)	-5.1%
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	164,728,255	-	164,728,255	181,225,287	16,497,032	10.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 164,728,255</u>	<u>\$ -</u>	<u>\$ 164,728,255</u>	<u>\$ 181,225,287</u>	<u>\$ 16,497,032</u>	<u>10.0%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
SCHOOL OF NURSING

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 7,023,010	\$ -	\$ 7,023,010	\$ 8,500,362	\$ 1,477,352	21.0%
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%
TOTAL TUITION AND FEES	7,023,010	-	7,023,010	8,500,362	1,477,352	21.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	4,036,895	-	4,036,895	4,036,895	-	0.0%
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%
TOTAL GOVERNMENTAL APPROPRIATIONS	4,413,233	-	4,413,233	4,413,233	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	690,709	-	690,709	534,690	(156,019)	-22.6%
State	230,400	-	230,400	213,250	(17,150)	-7.4%
Local	-	-	-	-	-	0.0%
Other	-	-	-	391,250	391,250	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	219,827	-	219,827	71,755	(148,072)	-67.4%
TOTAL EDUCATION AND GENERAL	12,577,179	-	12,577,179	14,124,540	1,547,361	12.3%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 12,577,179	\$ -	\$ 12,577,179	\$ 14,124,540	\$ 1,547,361	12.3%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
SCHOOL OF NURSING

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 11,094,865	\$ -	\$ 11,094,865	\$ 11,827,749	\$ 732,884	6.6%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	11,094,865	-	11,094,865	11,827,749	732,884	6.6%
RESEARCH	628,061	-	628,061	1,139,190	511,129	81.4%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	854,253	-	854,253	1,157,601	303,348	35.5%
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	12,577,179	-	12,577,179	14,124,540	1,547,361	12.3%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 12,577,179	\$ -	\$ 12,577,179	\$ 14,124,540	\$ 1,547,361	12.3%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
SCHOOL OF NURSING

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 8,360,064	\$ -	\$ 8,360,064	\$ 8,771,865	\$ 411,801	4.9%
WAGES	40,609	-	40,609	103,180	62,571	154.1%
FRINGE BENEFITS	<u>2,350,375</u>	<u>-</u>	<u>2,350,375</u>	<u>2,469,960</u>	<u>119,585</u>	<u>5.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	10,751,048	-	10,751,048	11,345,005	593,957	5.5%
TRAVEL AND SUBSISTENCE	10,500	-	10,500	5,500	(5,000)	-47.6%
CONTRACTUAL SERVICES	342,554	-	342,554	306,783	(35,771)	-10.4%
COMMODITIES	135,721	-	135,721	169,902	34,181	25.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	458,160	458,160	0.0%
EQUIPMENT	200,000	-	200,000	500,000	300,000	150.0%
SUBSIDIES, LOANS AND GRANTS	216,247	-	216,247	200,000	(16,247)	-7.5%
PSOA	921,109	-	921,109	1,139,190	218,081	23.7%
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	12,577,179	-	12,577,179	14,124,540	1,547,361	12.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 12,577,179</u>	<u>\$ -</u>	<u>\$ 12,577,179</u>	<u>\$ 14,124,540</u>	<u>\$ 1,547,361</u>	<u>12.3%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
SCHOOL OF HEALTH RELATED PROFESSIONS

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 6,780,100	\$ -	\$ 6,780,100	\$ 7,015,361	\$ 235,261	3.5%
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	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	6,780,100	-	6,780,100	7,015,361	235,261	3.5%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	914,838	-	914,838	914,838	-	0.0%
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%
TOTAL GOVERNMENTAL APPROPRIATIONS	1,396,873	-	1,396,873	1,396,873	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	200,000	-	200,000	75,000	(125,000)	-62.5%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	18,371	18,371	0.0%
TOTAL EDUCATION AND GENERAL	8,376,973	-	8,376,973	8,505,605	128,632	1.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 8,376,973	\$ -	\$ 8,376,973	\$ 8,505,605	\$ 128,632	1.5%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
SCHOOL OF HEALTH RELATED PROFESSIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 8,150,261	\$ -	\$ 8,150,261	\$ 8,311,981	\$ 161,720	2.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	8,150,261	-	8,150,261	8,311,981	161,720	2.0%
RESEARCH	108,488	-	108,488	75,000	(33,488)	-30.9%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	118,224	-	118,224	118,624	400	0.3%
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	8,376,973	-	8,376,973	8,505,605	128,632	1.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 8,376,973	\$ -	\$ 8,376,973	\$ 8,505,605	\$ 128,632	1.5%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
SCHOOL OF HEALTH RELATED PROFESSIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 5,761,237	\$ -	\$ 5,761,237	\$ 5,891,065	\$ 129,828	2.3%
WAGES	202,001	-	202,001	152,737	(49,264)	-24.4%
FRINGE BENEFITS	<u>1,682,936</u>	-	<u>1,682,936</u>	<u>1,678,169</u>	<u>(4,767)</u>	<u>-0.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	7,646,174	-	7,646,174	7,721,971	75,797	1.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	197,505	-	197,505	168,042	(29,463)	-14.9%
COMMODITIES	95,047	-	95,047	115,592	20,545	21.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	125,000	125,000	0.0%
EQUIPMENT	238,247	-	238,247	300,000	61,753	25.9%
SUBSIDIES, LOANS AND GRANTS	-	-	-	-	-	0.0%
PSOA	200,000	-	200,000	75,000	(125,000)	-62.5%
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	8,376,973	-	8,376,973	8,505,605	128,632	1.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 8,376,973</u>	<u>\$ -</u>	<u>\$ 8,376,973</u>	<u>\$ 8,505,605</u>	<u>\$ 128,632</u>	<u>1.5%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
SCHOOL OF DENTISTRY

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 5,418,618	\$ -	\$ 5,418,618	\$ 5,491,190	\$ 72,572	1.3%
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	<u>921,000</u>	-	<u>921,000</u>	<u>1,000,000</u>	<u>79,000</u>	<u>8.6%</u>
TOTAL TUITION AND FEES	6,339,618	-	6,339,618	6,491,190	151,572	2.4%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	9,245,376	-	9,245,376	9,245,376	-	0.0%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	9,628,263	-	9,628,263	9,628,263	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	1,187,888	-	1,187,888	1,044,260	(143,628)	-12.1%
State	21,605	-	21,605	837	(20,768)	-96.1%
Local	-	-	-	-	-	0.0%
Other	-	-	-	245,921	245,921	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>426,282</u>	-	<u>426,282</u>	<u>538,882</u>	<u>112,600</u>	<u>26.4%</u>
TOTAL EDUCATION AND GENERAL	17,603,656	-	17,603,656	17,949,353	345,697	2.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 17,603,656</u>	<u>\$ -</u>	<u>\$ 17,603,656</u>	<u>\$ 17,949,353</u>	<u>\$ 345,697</u>	<u>2.0%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
SCHOOL OF DENTISTRY

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 14,369,917	\$ -	\$ 14,369,917	\$ 14,276,239	\$ (93,678)	-0.7%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	14,369,917	-	14,369,917	14,276,239	(93,678)	-0.7%
RESEARCH	1,301,085	-	1,301,085	2,209,943	908,858	69.9%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	1,932,654	-	1,932,654	1,463,171	(469,483)	-24.3%
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	17,603,656	-	17,603,656	17,949,353	345,697	2.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 17,603,656	\$ -	\$ 17,603,656	\$ 17,949,353	\$ 345,697	2.0%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
SCHOOL OF DENTISTRY

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 8,660,467	\$ -	\$ 8,660,467	\$ 8,870,742	\$ 210,275	2.4%
WAGES	2,405,080	-	2,405,080	2,486,543	81,463	3.4%
FRINGE BENEFITS	<u>3,099,981</u>	<u>-</u>	<u>3,099,981</u>	<u>3,029,493</u>	<u>(70,488)</u>	<u>-2.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	14,165,528	-	14,165,528	14,386,778	221,250	1.6%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	455,317	-	455,317	434,071	(21,246)	-4.7%
COMMODITIES	1,189,508	-	1,189,508	1,139,325	(50,183)	-4.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	100,000	100,000	0.0%
EQUIPMENT	480,498	-	480,498	380,498	(100,000)	-20.8%
SUBSIDIES, LOANS AND GRANTS	103,312	-	103,312	108,654	5,342	5.2%
PSOA	1,209,493	-	1,209,493	1,400,027	190,534	15.8%
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	17,603,656	-	17,603,656	17,949,353	345,697	2.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 17,603,656</u>	<u>\$ -</u>	<u>\$ 17,603,656</u>	<u>\$ 17,949,353</u>	<u>\$ 345,697</u>	<u>2.0%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
SCHOOL OF POPULATION HEALTH

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 506,868	\$ -	\$ 506,868	\$ 557,797	\$ 50,929	10.0%
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%
TOTAL TUITION AND FEES	506,868	-	506,868	557,797	50,929	10.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	2,815,659	-	2,815,659	2,815,659	-	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%
TOTAL GOVERNMENTAL APPROPRIATIONS	2,815,659	-	2,815,659	2,815,659	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	2,242,400	-	2,242,400	2,763,782	521,382	23.3%
State	92,350	-	92,350	79,305	(13,045)	-14.1%
Local	-	-	-	-	-	0.0%
Other	-	-	-	486,724	486,724	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	323	-	323	1,260	937	290.1%
TOTAL EDUCATION AND GENERAL	5,657,600	-	5,657,600	6,704,527	1,046,927	18.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 5,657,600	\$ -	\$ 5,657,600	\$ 6,704,527	\$ 1,046,927	18.5%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
SCHOOL OF POPULATION HEALTH

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,748,238	\$ -	\$ 2,748,238	\$ 3,038,362	\$ 290,124	10.6%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	2,748,238	-	2,748,238	3,038,362	290,124	10.6%
RESEARCH	2,257,702	-	2,257,702	3,141,460	883,758	39.1%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	651,660	-	651,660	524,705	(126,955)	-19.5%
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	5,657,600	-	5,657,600	6,704,527	1,046,927	18.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 5,657,600	\$ -	\$ 5,657,600	\$ 6,704,527	\$ 1,046,927	18.5%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
SCHOOL OF POPULATION HEALTH

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 2,197,143	\$ -	\$ 2,197,143	\$ 2,312,530	\$ 115,387	5.3%
WAGES	316,668	-	316,668	226,768	(89,900)	-28.4%
FRINGE BENEFITS	<u>568,238</u>	<u>-</u>	<u>568,238</u>	<u>573,348</u>	<u>5,110</u>	<u>0.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	3,082,049	-	3,082,049	3,112,646	30,597	1.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	120,681	-	120,681	141,950	21,269	17.6%
COMMODITIES	20,120	-	20,120	20,120	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	100,000	-	100,000	100,000	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
SUBSIDIES, LOANS AND GRANTS	-	-	-	-	-	0.0%
PSOA	2,334,750	-	2,334,750	3,329,811	995,061	42.6%
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	5,657,600	-	5,657,600	6,704,527	1,046,927	18.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 5,657,600</u>	<u>\$ -</u>	<u>\$ 5,657,600</u>	<u>\$ 6,704,527</u>	<u>\$ 1,046,927</u>	<u>18.5%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
UNIVERSITY HOSPITAL

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
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%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
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%
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	-	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	1,261,577,402	-	1,261,577,402	1,319,125,380	57,547,978	4.6%
E. OTHER	54,301,150	-	54,301,150	82,611,334	28,310,184	52.1%
TOTAL EDUCATION AND GENERAL	1,315,878,552	-	1,315,878,552	1,401,736,714	85,858,162	6.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,315,878,552	\$ -	\$ 1,315,878,552	\$ 1,401,736,714	\$ 85,858,162	6.5%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
UNIVERSITY HOSPITAL

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 46,018,613	\$ -	\$ 46,018,613	\$ 49,647,415	\$ 3,628,802	7.9%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	46,018,613	-	46,018,613	49,647,415	3,628,802	7.9%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	500,000	500,000	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
INPATIENT NURSING SERVICE	194,132,885	-	194,132,885	196,088,300	1,955,415	1.0%
PROFESSIONAL SERVICE	380,082,920	-	380,082,920	448,751,429	68,668,509	18.1%
AMBULATORY SERVICE	409,309,146	-	409,309,146	409,578,384	269,238	0.1%
PATIENT AND GENERAL SUPPORT	37,978,631	-	37,978,631	46,907,383	8,928,752	23.5%
OPERATIONAL SERVICE	248,356,357	-	248,356,357	250,263,803	1,907,446	0.8%
TOTAL EDUCATION AND GENERAL	1,315,878,552	-	1,315,878,552	1,401,736,714	85,858,162	6.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,315,878,552</u>	<u>\$ -</u>	<u>\$ 1,315,878,552</u>	<u>\$ 1,401,736,714</u>	<u>\$ 85,858,162</u>	<u>6.5%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
UNIVERSITY HOSPITAL

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 296,960,274	\$ -	\$ 296,960,274	\$ 296,046,869	\$ (913,405)	-0.3%
WAGES	292,004,614	-	292,004,614	288,034,188	(3,970,426)	-1.4%
FRINGE BENEFITS	<u>156,440,256</u>	<u>-</u>	<u>156,440,256</u>	<u>155,715,582</u>	<u>(724,674)</u>	<u>-0.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFI	745,405,144	-	745,405,144	739,796,639	(5,608,505)	-0.8%
TRAVEL AND SUBSISTENCE	529,015	-	529,015	247,812	(281,203)	-53.2%
CONTRACTUAL SERVICES	196,591,034	-	196,591,034	227,385,301	30,794,267	15.7%
COMMODITIES	320,540,109	-	320,540,109	371,986,555	51,446,446	16.0%
CAPITAL OUTLAY NON EQUIPMENT	12,000,000	-	12,000,000	17,000,000	5,000,000	41.7%
EQUIPMENT	27,157,597	-	27,157,597	30,000,000	2,842,403	10.5%
SUBSIDIES, LOANS AND GRANTS	13,655,653	-	13,655,653	15,320,407	1,664,754	12.2%
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	1,315,878,552	-	1,315,878,552	1,401,736,714	85,858,162	6.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,315,878,552</u>	<u>\$ -</u>	<u>\$ 1,315,878,552</u>	<u>\$ 1,401,736,714</u>	<u>\$ 85,858,162</u>	<u>6.5%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
MEDICAL CENTER SERVICE AREA

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
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	<u>450,665</u>	-	<u>450,665</u>	<u>475,000</u>	<u>24,335</u>	<u>5.4%</u>
TOTAL TUITION AND FEES	450,665	-	450,665	475,000	24,335	5.4%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	66,649,954	-	66,649,954	69,323,179	2,673,225	4.0%
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	-	-	-	1,260,369	1,260,369	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	67,843,689	-	67,843,689	71,777,283	3,933,594	5.8%
C. GRANTS AND CONTRACTS						
Federal	10,603,237	-	10,603,237	6,309,327	(4,293,910)	-40.5%
State	4,250,000	-	4,250,000	4,459,892	209,892	4.9%
Local	-	-	-	-	-	0.0%
Other	-	-	-	1,175,156	1,175,156	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>102,577,386</u>	<u>-</u>	<u>102,577,386</u>	<u>103,245,753</u>	<u>668,367</u>	<u>0.7%</u>
TOTAL EDUCATION AND GENERAL	185,724,977	-	185,724,977	187,442,411	1,717,434	0.9%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 185,724,977</u>	<u>\$ -</u>	<u>\$ 185,724,977</u>	<u>\$ 187,442,411</u>	<u>\$ 1,717,434</u>	<u>0.9%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
MEDICAL CENTER SERVICE AREA

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ 60,419	\$ 60,419	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	60,419	60,419	0.0%
RESEARCH	14,853,234	-	14,853,234	13,286,610	(1,566,624)	-10.5%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	6,659,476	-	6,659,476	6,977,958	318,482	4.8%
STUDENT SERVICES	1,407,886	-	1,407,886	1,274,251	(133,635)	-9.5%
INSTITUTIONAL SUPPORT	120,567,790	-	120,567,790	122,062,621	1,494,831	1.2%
OPERATION AND MAINTENANCE	42,236,591	-	42,236,591	43,780,552	1,543,961	3.7%
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	185,724,977	-	185,724,977	187,442,411	1,717,434	0.9%
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 185,724,977</u>	<u>\$ -</u>	<u>\$ 185,724,977</u>	<u>\$ 187,442,411</u>	<u>\$ 1,717,434</u>	<u>0.9%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
MEDICAL CENTER SERVICE AREA

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 50,417,395	\$ -	\$ 50,417,395	\$ 48,882,095	\$ (1,535,300)	-3.0%
WAGES	13,776,553	-	13,776,553	12,064,664	(1,711,889)	-12.4%
FRINGE BENEFITS	<u>32,509,235</u>	-	<u>32,509,235</u>	<u>32,028,937</u>	<u>(480,298)</u>	-1.5%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	96,703,183	-	96,703,183	92,975,696	(3,727,487)	-3.9%
TRAVEL AND SUBSISTENCE	10,000	-	10,000	27,527	17,527	175.3%
CONTRACTUAL SERVICES	61,426,795	-	61,426,795	61,685,176	258,381	0.4%
COMMODITIES	2,995,793	-	2,995,793	5,707,052	2,711,259	90.5%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	1,260,369	1,260,369	0.0%
EQUIPMENT	7,218,410	-	7,218,410	7,200,000	(18,410)	-0.3%
SUBSIDIES, LOANS AND GRANTS	6,767,559	-	6,767,559	6,786,591	19,032	0.3%
PSOA	10,603,237	-	10,603,237	11,800,000	1,196,763	11.3%
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	185,724,977	-	185,724,977	187,442,411	1,717,434	0.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 185,724,977</u>	<u>\$ -</u>	<u>\$ 185,724,977</u>	<u>\$ 187,442,411</u>	<u>\$ 1,717,434</u>	<u>0.9%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
STATE OF MS CARES ACT APPROPRIATIONS

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
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%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
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%
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	-	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	6,218,000	-	6,218,000	-	(6,218,000)	-100.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	6,218,000	-	6,218,000	-	(6,218,000)	-100.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 6,218,000	\$ -	\$ 6,218,000	\$ -	\$ (6,218,000)	-100.0%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 6,218,000	\$ -	\$ 6,218,000	\$ -	\$ (6,218,000)	-100.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	6,218,000	-	6,218,000	-	(6,218,000)	-100.0%
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	-	-	-	-	-	0.0%
PROFESSIONAL SERVICE	-	-	-	-	-	0.0%
AMBULATORY SERVICE	-	-	-	-	-	0.0%
PATIENT AND GENERAL SUPPORT	-	-	-	-	-	0.0%
OPERATIONAL SERVICE	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	6,218,000	-	6,218,000	-	(6,218,000)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 6,218,000	\$ -	\$ 6,218,000	\$ -	\$ (6,218,000)	-100.0%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
SUBSIDIES, LOANS AND GRANTS	-	-	-	-	-	0.0%
PSOA	6,218,000	-	6,218,000	-	(6,218,000)	-100.0%
TRANSFER TO MEDICAID IS BUDGETED IN CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	6,218,000	-	6,218,000	-	(6,218,000)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 6,218,000	\$ -	\$ 6,218,000	\$ -	\$ (6,218,000)	-100.0%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 285,889	\$ -	\$ 285,889	\$ 257,773	\$ (28,116)	-9.8%
WAGES	689,659	-	689,659	434,572	(255,087)	-37.0%
FRINGE BENEFITS	<u>347,902</u>	<u>-</u>	<u>347,902</u>	<u>202,651</u>	<u>(145,251)</u>	<u>-41.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,323,450	-	1,323,450	894,996	(428,454)	-32.4%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	246,126	-	246,126	227,352	(18,774)	-7.6%
COMMODITIES	2,258,536	-	2,258,536	2,000,470	(258,066)	-11.4%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	19,000	-	19,000	19,000	-	0.0%
SUBSIDIES, LOANS AND GRANTS	612,700	-	612,700	659,761	47,061	7.7%
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	4,459,812	-	4,459,812	3,801,579	(658,233)	-14.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 4,459,812</u>	<u>\$ -</u>	<u>\$ 4,459,812</u>	<u>\$ 3,801,579</u>	<u>\$ (658,233)</u>	<u>-14.8%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
Capital Expense Funds

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
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%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
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%
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	-	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	-	-	-	-	-	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
Capital Expense Funds

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
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	-	-	-	-	-	0.0%
PROFESSIONAL SERVICE	-	-	-	-	-	0.0%
AMBULATORY SERVICE	-	-	-	-	-	0.0%
PATIENT AND GENERAL SUPPORT	-	-	-	-	-	0.0%
OPERATIONAL SERVICE	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER
Capital Expense Funds

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
SUBSIDIES, LOANS AND GRANTS	-	-	-	-	-	0.0%
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	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%