

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
CONSOLIDATED

SOURCES OF FUNDING 2016 COMPARED WITH 2017  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 30,722,522	\$ -	\$ 30,722,522	\$ 33,645,990	\$ 2,923,468	9.5%
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%
<b>TOTAL TUITION AND FEES</b>	<b>30,722,522</b>	<b>-</b>	<b>30,722,522</b>	<b>33,645,990</b>	<b>2,923,468</b>	<b>9.5%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	179,486,023	-	179,486,023	171,509,240	(7,976,783)	-4.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	6,888,029	-	6,888,029	7,388,029	500,000	7.3%
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>188,754,483</b>	<b>-</b>	<b>188,754,483</b>	<b>181,277,700</b>	<b>(7,476,783)</b>	<b>-4.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	137,600,000	-	137,600,000	75,535,355	(62,064,645)	-45.1%
State	7,450,000	-	7,450,000	5,700,000	(1,750,000)	-23.5%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>1,082,697,311</b>	<b>38,000,000</b>	<b>1,120,697,311</b>	<b>1,183,165,266</b>	<b>100,467,955</b>	<b>9.3%</b>
<b>E. OTHER</b>	<b>284,803,600</b>	<b>(38,000,000)</b>	<b>246,803,600</b>	<b>245,226,822</b>	<b>(39,576,778)</b>	<b>-13.9%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,732,027,916</b>	<b>-</b>	<b>1,732,027,916</b>	<b>1,724,551,133</b>	<b>(7,476,783)</b>	<b>-0.4%</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>\$ 1,732,027,916</b>	<b>\$ -</b>	<b>\$ 1,732,027,916</b>	<b>\$ 1,724,551,133</b>	<b>\$ (7,476,783)</b>	<b>-0.4%</b>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
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EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 220,399,771	\$ -	\$ 220,399,771	219,485,081	\$ (914,690)	-0.4%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	220,399,771	-	220,399,771	219,485,081	(914,690)	-0.4%
RESEARCH	145,143,961	-	145,143,961	83,079,035	(62,064,926)	-42.8%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	20,452,544	-	20,452,544	20,607,898	155,354	0.8%
STUDENT SERVICES	1,326,231	-	1,326,231	1,239,044	(87,187)	-6.6%
INSTITUTIONAL SUPPORT	152,415,949	-	152,415,949	151,001,711	(1,414,238)	-0.9%
OPERATION AND MAINTENANCE	36,170,652	-	36,170,652	38,022,942	1,852,290	5.1%
INPATIENT NURSING SERVICE	133,402,001	-	133,402,001	150,520,790	17,118,789	12.8%
PROFESSIONAL SERVICE	327,275,321	-	327,275,321	356,925,220	29,649,899	9.1%
AMBULATORY SERVICE	363,927,320	-	363,927,320	376,301,191	12,373,871	3.4%
PATIENT AND GENERAL SUPPORT	41,078,174	-	41,078,174	40,636,956	(441,218)	-1.1%
OPERATIONAL SERVICE	290,435,992	-	290,435,992	286,731,265	(3,704,727)	-1.3%
TOTAL EDUCATION AND GENERAL	1,732,027,916	-	1,732,027,916	1,724,551,133	(7,476,783)	-0.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,732,027,916</u>	<u>\$ -</u>	<u>\$ 1,732,027,916</u>	<u>\$ 1,724,551,133</u>	<u>\$ (7,476,783)</u>	<u>-0.4%</u>

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EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 427,394,178	\$ -	\$ 427,394,178	\$ 446,540,439	\$ 19,146,261	4.5%
WAGES	266,425,944	-	266,425,944	278,175,976	11,750,032	4.4%
FRINGE BENEFITS	<u>191,116,191</u>	<u>-</u>	<u>191,116,191</u>	<u>192,425,153</u>	<u>1,308,962</u>	<u>0.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	884,936,313	-	884,936,313	917,141,568	32,205,255	3.6%
TRAVEL AND SUBSISTENCE	4,856,978	-	4,856,978	5,278,141	421,163	8.7%
CONTRACTUAL SERVICES	318,059,339	-	318,059,339	343,622,344	25,563,005	8.0%
COMMODITIES	253,301,869	27,000,000	280,301,869	277,688,375	24,386,506	9.6%
CAPITAL OUTLAY NON EQUIPMENT	21,926,649	-	21,926,649	19,812,575	(2,114,074)	-9.6%
EQUIPMENT	86,954,376	(27,000,000)	59,954,376	62,692,515	(24,261,861)	-27.9%
SUBSIDIES, LOANS AND GRANTS	16,942,392	-	16,942,392	17,080,260	137,868	0.8%
PSOA	145,050,000	-	145,050,000	81,235,355	(63,814,645)	-44.0%
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	1,732,027,916	-	1,732,027,916	1,724,551,133	(7,476,783)	-0.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,732,027,916</u>	<u>\$ -</u>	<u>\$ 1,732,027,916</u>	<u>\$ 1,724,551,133</u>	<u>\$ (7,476,783)</u>	<u>-0.4%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 14,267,517	\$ -	\$ 14,267,517	\$ 15,587,678	\$ 1,320,161	9.3%
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>14,267,517</b>	<b>-</b>	<b>14,267,517</b>	<b>15,587,678</b>	<b>1,320,161</b>	<b>9.3%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	93,370,153	-	93,370,153	85,472,221	(7,897,932)	-8.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	4,453,034	-	4,453,034	4,953,034	500,000	11.2%
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>100,203,618</b>	<b>-</b>	<b>100,203,618</b>	<b>92,805,686</b>	<b>(7,397,932)</b>	<b>-7.4%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	95,600,000	-	95,600,000	52,468,088	(43,131,912)	-45.1%
State	2,450,000	-	2,450,000	700,000	(1,750,000)	-71.4%
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>32,801,880</b>	<b>-</b>	<b>32,801,880</b>	<b>34,395,208</b>	<b>1,593,328</b>	<b>4.9%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>245,323,015</b>	<b>-</b>	<b>245,323,015</b>	<b>195,956,660</b>	<b>(49,366,355)</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>\$ 245,323,015</b>	<b>\$ -</b>	<b>\$ 245,323,015</b>	<b>\$ 195,956,660</b>	<b>\$ (49,366,355)</b>	<b>-20.1%</b>

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EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,  
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 140,967,749	\$ -	\$ 140,967,749	\$ 136,168,944	\$ (4,798,805)	-3.4%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	140,967,749	-	140,967,749	136,168,944	(4,798,805)	-3.4%
RESEARCH	98,050,000	-	98,050,000	53,747,700	(44,302,300)	-45.2%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	5,815,410	-	5,815,410	5,542,896	(272,514)	-4.7%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	489,856	-	489,856	497,120	7,264	1.5%
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	245,323,015	-	245,323,015	195,956,660	(49,366,355)	-20.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 245,323,015</u>	<u>\$ -</u>	<u>\$ 245,323,015</u>	<u>\$ 195,956,660</u>	<u>\$ (49,366,355)</u>	<u>-20.1%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF MEDICINE

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 78,724,122	\$ -	\$ 78,724,122	\$ 81,389,809	\$ 2,665,687	3.4%
WAGES	6,727,565	-	6,727,565	4,911,726	(1,815,839)	-27.0%
FRINGE BENEFITS	<u>22,806,151</u>	<u>-</u>	<u>22,806,151</u>	<u>20,857,301</u>	<u>(1,948,850)</u>	<u>-8.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	108,257,838	-	108,257,838	107,158,836	(1,099,002)	-1.0%
TRAVEL AND SUBSISTENCE	475,090	-	475,090	533,948	58,858	12.4%
CONTRACTUAL SERVICES	18,610,967	-	18,610,967	16,487,234	(2,123,733)	-11.4%
COMMODITIES	14,004,740	-	14,004,740	3,869,288	(10,135,452)	-72.4%
CAPITAL OUTLAY NON EQUIPMENT	2,066,155	-	2,066,155	3,934,025	1,867,870	90.4%
EQUIPMENT	2,616,170	-	2,616,170	7,671,360	5,055,190	193.2%
SUBSIDIES, LOANS AND GRANTS	1,242,055	-	1,242,055	3,133,881	1,891,826	152.3%
PSOA	98,050,000	-	98,050,000	53,168,088	(44,881,912)	-45.8%
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	245,323,015	-	245,323,015	195,956,660	(49,366,355)	-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>\$ 245,323,015</u>	<u>\$ -</u>	<u>\$ 245,323,015</u>	<u>\$ 195,956,660</u>	<u>\$ (49,366,355)</u>	<u>-20.1%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF NURSING

SOURCES OF FUNDING 2016 COMPARED WITH 2017  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 6,680,005	\$ -	\$ 6,680,005	\$ 7,619,770	\$ 939,765	14.1%
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%
<b>TOTAL TUITION AND FEES</b>	<b>6,680,005</b>	<b>-</b>	<b>6,680,005</b>	<b>7,619,770</b>	<b>939,765</b>	<b>14.1%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	4,783,223	-	4,783,223	4,544,062	(239,161)	-5.0%
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%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>5,159,561</b>	<b>-</b>	<b>5,159,561</b>	<b>4,920,400</b>	<b>(239,161)</b>	<b>-4.6%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	6,000,000	-	6,000,000	3,292,976	(2,707,024)	-45.1%
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>76,000</b>	<b>-</b>	<b>76,000</b>	<b>33,851</b>	<b>(42,149)</b>	<b>-55.5%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>17,915,566</b>	<b>-</b>	<b>17,915,566</b>	<b>15,866,997</b>	<b>(2,048,569)</b>	<b>-11.4%</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>\$ 17,915,566</b>	<b>\$ -</b>	<b>\$ 17,915,566</b>	<b>\$ 15,866,997</b>	<b>\$ (2,048,569)</b>	<b>-11.4%</b>

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EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 11,203,931	\$ -	\$ 11,203,931	\$ 11,865,979	\$ 662,048	5.9%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	11,203,931	-	11,203,931	11,865,979	662,048	5.9%
RESEARCH	6,034,086	-	6,034,086	3,326,192	(2,707,894)	-44.9%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	677,549	-	677,549	674,826	(2,723)	-0.4%
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	17,915,566	-	17,915,566	15,866,997	(2,048,569)	-11.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 17,915,566</u>	<u>\$ -</u>	<u>\$ 17,915,566</u>	<u>\$ 15,866,997</u>	<u>\$ (2,048,569)</u>	<u>-11.4%</u>



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EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 7,135,072	\$ -	\$ 7,135,072	\$ 6,846,647	\$ (288,425)	-4.0%
WAGES	181,325	-	181,325	68,059	(113,266)	-62.5%
FRINGE BENEFITS	<u>2,140,317</u>	<u>-</u>	<u>2,140,317</u>	<u>1,908,186</u>	<u>(232,131)</u>	<u>-10.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	9,456,714	-	9,456,714	8,822,892	(633,822)	-6.7%
TRAVEL AND SUBSISTENCE	108,000	-	108,000	84,875	(23,125)	-21.4%
CONTRACTUAL SERVICES	845,507	-	845,507	856,757	11,250	1.3%
COMMODITIES	263,887	-	263,887	202,288	(61,599)	-23.3%
CAPITAL OUTLAY NON EQUIPMENT	100,000	-	100,000	2,000,000	1,900,000	1900.0%
EQUIPMENT	1,141,458	-	1,141,458	607,209	(534,249)	-46.8%
SUBSIDIES, LOANS AND GRANTS	-	-	-	-	-	0.0%
PSOA	6,000,000	-	6,000,000	3,292,976	(2,707,024)	-45.1%
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	17,915,566	-	17,915,566	15,866,997	(2,048,569)	-11.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 17,915,566</u>	<u>\$ -</u>	<u>\$ 17,915,566</u>	<u>\$ 15,866,997</u>	<u>\$ (2,048,569)</u>	<u>-11.4%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF HEALTH RELATED PROFESSIONS

SOURCES OF FUNDING 2016 COMPARED WITH 2017  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 6,250,000	\$ -	\$ 6,250,000	\$ 6,620,510	\$ 370,510	5.9%
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>6,250,000</b>	<b>-</b>	<b>6,250,000</b>	<b>6,620,510</b>	<b>370,510</b>	<b>5.9%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	4,630,273	-	4,630,273	4,428,196	(202,077)	-4.4%
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>5,112,308</b>	<b>-</b>	<b>5,112,308</b>	<b>4,910,231</b>	<b>(202,077)</b>	<b>-4.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	3,000,000	-	3,000,000	1,646,488	(1,353,512)	-45.1%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>18,000</b>	<b>6,000</b>	<b>50.0%</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>14,374,308</b>	<b>-</b>	<b>14,374,308</b>	<b>13,195,229</b>	<b>(1,179,079)</b>	<b>-8.2%</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>\$ 14,374,308</b>	<b>\$ -</b>	<b>\$ 14,374,308</b>	<b>\$ 13,195,229</b>	<b>\$ (1,179,079)</b>	<b>-8.2%</b>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF HEALTH RELATED PROFESSIONS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 11,150,295	\$ -	\$ 11,150,295	\$ 11,425,997	\$ 275,702	2.5%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	11,150,295	-	11,150,295	11,425,997	275,702	2.5%
RESEARCH	3,000,000	-	3,000,000	1,646,488	(1,353,512)	-45.1%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	224,013	-	224,013	122,744	(101,269)	-45.2%
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	14,374,308	-	14,374,308	13,195,229	(1,179,079)	-8.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 14,374,308</u>	<u>\$ -</u>	<u>\$ 14,374,308</u>	<u>\$ 13,195,229</u>	<u>\$ (1,179,079)</u>	<u>-8.2%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF HEALTH RELATED PROFESSIONS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 6,986,339	\$ -	\$ 6,986,339	\$ 6,665,384	\$ (320,955)	-4.6%
WAGES	397,558	-	397,558	279,541	(118,017)	-29.7%
FRINGE BENEFITS	<u>2,167,139</u>	<u>-</u>	<u>2,167,139</u>	<u>1,969,267</u>	<u>(197,872)</u>	<u>-9.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	9,551,036	-	9,551,036	8,914,192	(636,844)	-6.7%
TRAVEL AND SUBSISTENCE	111,270	-	111,270	100,174	(11,096)	-10.0%
CONTRACTUAL SERVICES	904,992	-	904,992	1,057,901	152,909	16.9%
COMMODITIES	378,225	-	378,225	580,620	202,395	53.5%
CAPITAL OUTLAY NON EQUIPMENT	200,000	-	200,000	500,000	300,000	150.0%
EQUIPMENT	228,785	-	228,785	395,854	167,069	73.0%
SUBSIDIES, LOANS AND GRANTS	-	-	-	-	-	0.0%
PSOA	3,000,000	-	3,000,000	1,646,488	(1,353,512)	-45.1%
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	14,374,308	-	14,374,308	13,195,229	(1,179,079)	-8.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 14,374,308</u>	<u>\$ -</u>	<u>\$ 14,374,308</u>	<u>\$ 13,195,229</u>	<u>\$ (1,179,079)</u>	<u>-8.2%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF DENTISTRY

SOURCES OF FUNDING 2016 COMPARED WITH 2017  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 3,525,000	\$ -	\$ 3,525,000	\$ 3,818,032	\$ 293,032	8.3%
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>3,525,000</b>	<b>-</b>	<b>3,525,000</b>	<b>3,818,032</b>	<b>293,032</b>	<b>8.3%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	10,533,006	-	10,533,006	10,059,021	(473,985)	-4.5%
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>10,915,893</b>	<b>-</b>	<b>10,915,893</b>	<b>10,441,908</b>	<b>(473,985)</b>	<b>-4.3%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	8,000,000	-	8,000,000	4,390,635	(3,609,365)	-45.1%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>976,907</b>	<b>-</b>	<b>976,907</b>	<b>1,476,912</b>	<b>500,005</b>	<b>51.2%</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>23,417,800</b>	<b>-</b>	<b>23,417,800</b>	<b>20,127,487</b>	<b>(3,290,313)</b>	<b>-14.1%</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>\$ 23,417,800</b>	<b>\$ -</b>	<b>\$ 23,417,800</b>	<b>\$ 20,127,487</b>	<b>\$ (3,290,313)</b>	<b>-14.1%</b>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF DENTISTRY

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 14,335,393	\$ -	\$ 14,335,393	\$ 13,390,485	\$ (944,908)	-6.6%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	14,335,393	-	14,335,393	13,390,485	(944,908)	-6.6%
RESEARCH	8,059,875	-	8,059,875	5,550,487	(2,509,388)	-31.1%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	1,022,532	-	1,022,532	1,186,515	163,983	16.0%
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	23,417,800	-	23,417,800	20,127,487	(3,290,313)	-14.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 23,417,800</u>	<u>\$ -</u>	<u>\$ 23,417,800</u>	<u>\$ 20,127,487</u>	<u>\$ (3,290,313)</u>	<u>-14.1%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF DENTISTRY

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 8,739,009	\$ -	\$ 8,739,009	\$ 8,951,105	\$ 212,096	2.4%
WAGES	1,850,042	-	1,850,042	1,810,557	(39,485)	-2.1%
FRINGE BENEFITS	<u>3,044,565</u>	<u>-</u>	<u>3,044,565</u>	<u>2,804,362</u>	<u>(240,203)</u>	<u>-7.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	13,633,616	-	13,633,616	13,566,024	(67,592)	-0.5%
TRAVEL AND SUBSISTENCE	72,364	-	72,364	101,582	29,218	40.4%
CONTRACTUAL SERVICES	488,092	-	488,092	548,483	60,391	12.4%
COMMODITIES	899,784	-	899,784	1,092,462	192,678	21.4%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	208,525	-	208,525	313,568	105,043	50.4%
SUBSIDIES, LOANS AND GRANTS	115,419	-	115,419	114,733	(686)	-0.6%
PSOA	8,000,000	-	8,000,000	4,390,635	(3,609,365)	-45.1%
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	23,417,800	-	23,417,800	20,127,487	(3,290,313)	-14.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 23,417,800</u>	<u>\$ -</u>	<u>\$ 23,417,800</u>	<u>\$ 20,127,487</u>	<u>\$ (3,290,313)</u>	<u>-14.1%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF POPULATION HEALTH

SOURCES OF FUNDING 2016 COMPARED WITH 2017  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	3,638,312	3,638,312	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,638,312</b>	<b>3,638,312</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	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><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,638,312</b>	<b>3,638,312</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 3,638,312</u></b>	<b><u>\$ 3,638,312</u></b>	<b><u>0.0%</u></b>



UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF POPULATION HEALTH

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ 3,204,360	\$ 3,204,360	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	3,204,360	3,204,360	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	433,952	433,952	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	-	-	-	3,638,312	3,638,312	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>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,638,312</u>	<u>\$ 3,638,312</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF POPULATION HEALTH

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ 2,479,041	\$ 2,479,041	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>655,664</u>	<u>655,664</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	3,134,705	3,134,705	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	64,220	64,220	0.0%
CONTRACTUAL SERVICES	-	-	-	353,667	353,667	0.0%
COMMODITIES	-	-	-	35,609	35,609	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	50,111	50,111	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	<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	-	-	-	3,638,312	3,638,312	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>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,638,312</u>	<u>\$ 3,638,312</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
NEUROSCIENCE INSTITUTE

SOURCES OF FUNDING 2016 COMPARED WITH 2017  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	71,000	71,000	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,000</b>	<b>71,000</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	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><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,000</b>	<b>71,000</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 71,000</u></b>	<b><u>\$ 71,000</u></b>	<b><u>0.0%</u></b>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
NEUROSCIENCE INSTITUTE

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	71,000	71,000	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	-	-	-	71,000	71,000	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>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 71,000</u>	<u>\$ 71,000</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
NEUROSCIENCE INSTITUTE

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	71,000	71,000	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	<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	-	-	-	71,000	71,000	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>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 71,000</u>	<u>\$ 71,000</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
UNIVERSITY HOSPITAL

SOURCES OF FUNDING 2016 COMPARED WITH 2017  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	6,229,883	-	6,229,883	6,229,883	-	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>	<b>6,229,883</b>	<b>-</b>	<b>6,229,883</b>	<b>6,229,883</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>1,081,708,404</b>	<b>38,000,000</b>	<b>1,119,708,404</b>	<b>1,181,670,354</b>	<b>61,961,950</b>	<b>5.7%</b>
<b>E. OTHER</b>	<b>110,922,924</b>	<b>(38,000,000)</b>	<b>72,922,924</b>	<b>66,644,501</b>	<b>(6,278,423)</b>	<b>-5.7%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,198,861,211</b>	<b>-</b>	<b>1,198,861,211</b>	<b>1,254,544,738</b>	<b>55,683,527</b>	<b>4.6%</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>\$ 1,198,861,211</b>	<b>\$ -</b>	<b>\$ 1,198,861,211</b>	<b>\$ 1,254,544,738</b>	<b>\$ 55,683,527</b>	<b>4.6%</b>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
UNIVERSITY HOSPITAL

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 42,742,403	\$ -	\$ 42,742,403	\$ 43,429,316	\$ 686,913	1.6%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	42,742,403	-	42,742,403	43,429,316	686,913	1.6%
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	133,402,001	-	133,402,001	150,520,790	17,118,789	12.8%
PROFESSIONAL SERVICE	327,275,321	-	327,275,321	356,925,220	29,649,899	9.1%
AMBULATORY SERVICE	363,927,320	-	363,927,320	376,301,191	12,373,871	3.4%
PATIENT AND GENERAL SUPPORT	41,078,174	-	41,078,174	40,636,956	(441,218)	-1.1%
OPERATIONAL SERVICE	290,435,992	-	290,435,992	286,731,265	(3,704,727)	-1.3%
TOTAL EDUCATION AND GENERAL	1,198,861,211	-	1,198,861,211	1,254,544,738	55,683,527	4.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 1,198,861,211</u>	<u>\$ -</u>	<u>\$ 1,198,861,211</u>	<u>\$ 1,254,544,738</u>	<u>\$ 55,683,527</u>	<u>4.6%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
UNIVERSITY HOSPITAL

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 264,815,703	\$ -	\$ 264,815,703	280,507,797	\$ 15,692,094	5.9%
WAGES	238,394,493	-	238,394,493	255,549,377	17,154,884	7.2%
FRINGE BENEFITS	<u>138,425,634</u>	<u>-</u>	<u>138,425,634</u>	<u>142,283,209</u>	<u>3,857,575</u>	<u>2.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	641,635,830	-	641,635,830	678,340,383	36,704,553	5.7%
TRAVEL AND SUBSISTENCE	3,373,241	-	3,373,241	3,560,205	186,964	5.5%
CONTRACTUAL SERVICES	223,933,701	-	223,933,701	245,544,532	21,610,831	9.7%
COMMODITIES	232,786,942	27,000,000	259,786,942	266,854,154	7,067,212	3.0%
CAPITAL OUTLAY NON EQUIPMENT	15,000,000	-	15,000,000	9,233,426	(5,766,574)	-38.4%
EQUIPMENT	69,485,147	(27,000,000)	42,485,147	40,013,029	(2,472,118)	-3.6%
SUBSIDIES, LOANS AND GRANTS	12,646,350	-	12,646,350	10,999,009	(1,647,341)	-13.0%
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	<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	1,198,861,211	-	1,198,861,211	1,254,544,738	55,683,527	4.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,198,861,211</u>	<u>\$ -</u>	<u>\$ 1,198,861,211</u>	<u>\$ 1,254,544,738</u>	<u>\$ 55,683,527</u>	<u>4.6%</u>



UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
MEDICAL CENTER SERVICE AREA

SOURCES OF FUNDING 2016 COMPARED WITH 2017  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	59,939,485	-	59,939,485	57,066,545	(2,872,940)	-4.8%
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>	<b>61,133,220</b>	<b>-</b>	<b>61,133,220</b>	<b>58,260,280</b>	<b>(2,872,940)</b>	<b>-4.7%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	25,000,000	-	25,000,000	13,737,168	(11,262,832)	-45.1%
State	5,000,000	-	5,000,000	5,000,000	-	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>141,002,796</b>	<b>-</b>	<b>141,002,796</b>	<b>144,153,262</b>	<b>3,150,466</b>	<b>2.2%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>232,136,016</b>	<b>-</b>	<b>232,136,016</b>	<b>221,150,710</b>	<b>(10,985,306)</b>	<b>-4.7%</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>\$ 232,136,016</b>	<b>\$ -</b>	<b>\$ 232,136,016</b>	<b>\$ 221,150,710</b>	<b>\$ (10,985,306)</b>	<b>-4.7%</b>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
MEDICAL CENTER SERVICE AREA

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	30,000,000	-	30,000,000	18,737,168	(11,262,832)	-37.5%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	12,713,040	-	12,713,040	12,646,965	(66,075)	-0.5%
STUDENT SERVICES	1,326,231	-	1,326,231	1,239,044	(87,187)	-6.6%
INSTITUTIONAL SUPPORT	151,926,093	-	151,926,093	150,504,591	(1,421,502)	-0.9%
OPERATION AND MAINTENANCE	36,170,652	-	36,170,652	38,022,942	1,852,290	5.1%
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	232,136,016	-	232,136,016	221,150,710	(10,985,306)	-4.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 232,136,016</u>	<u>\$ -</u>	<u>\$ 232,136,016</u>	<u>\$ 221,150,710</u>	<u>\$ (10,985,306)</u>	<u>-4.7%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
MEDICAL CENTER SERVICE AREA

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 60,993,933	\$ -	\$ 60,993,933	\$ 59,700,656	\$ (1,293,277)	-2.1%
WAGES	18,874,961	-	18,874,961	15,556,716	(3,318,245)	-17.6%
FRINGE BENEFITS	<u>22,532,385</u>	<u>-</u>	<u>22,532,385</u>	<u>21,947,164</u>	<u>(585,221)</u>	<u>-2.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	102,401,279	-	102,401,279	97,204,536	(5,196,743)	-5.1%
TRAVEL AND SUBSISTENCE	717,013	-	717,013	833,137	116,124	16.2%
CONTRACTUAL SERVICES	73,276,080	-	73,276,080	78,702,770	5,426,690	7.4%
COMMODITIES	4,968,291	-	4,968,291	5,053,954	85,663	1.7%
CAPITAL OUTLAY NON EQUIPMENT	4,560,494	-	4,560,494	4,145,124	(415,370)	-9.1%
EQUIPMENT	13,274,291	-	13,274,291	13,641,384	367,093	2.8%
SUBSIDIES, LOANS AND GRANTS	2,938,568	-	2,938,568	2,832,637	(105,931)	-3.6%
PSOA	30,000,000	-	30,000,000	18,737,168	(11,262,832)	-37.5%
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	232,136,016	-	232,136,016	221,150,710	(10,985,306)	-4.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 232,136,016</u>	<u>\$ -</u>	<u>\$ 232,136,016</u>	<u>\$ 221,150,710</u>	<u>\$ (10,985,306)</u>	<u>-4.7%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 545,180	\$ -	\$ 545,180	\$ 560,797	\$ 15,617	2.9%
WAGES	1,127,974	-	1,127,974	903,363	(224,611)	-19.9%
FRINGE BENEFITS	<u>585,318</u>	<u>-</u>	<u>585,318</u>	<u>518,034</u>	<u>(67,284)</u>	<u>-11.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,258,472	-	2,258,472	1,982,194	(276,278)	-12.2%
TRAVEL AND SUBSISTENCE	34,093	-	34,093	6,558	(27,535)	-80.8%
CONTRACTUAL SERVICES	4,171,659	-	4,171,659	1,714,940	(2,456,719)	-58.9%
COMMODITIES	3,119,055	-	3,119,055	2,550,568	(568,487)	-18.2%
CAPITAL OUTLAY NON EQUIPMENT	6,108,685	-	6,108,685	-	(6,108,685)	-100.0%
EQUIPMENT	583,286	-	583,286	7,616	(575,670)	-98.7%
SUBSIDIES, LOANS AND GRANTS	244,973	-	244,973	205,692	(39,281)	-16.0%
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	<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	16,520,223	-	16,520,223	6,467,568	(10,052,655)	-60.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 16,520,223</u>	<u>\$ -</u>	<u>\$ 16,520,223</u>	<u>\$ 6,467,568</u>	<u>\$ (10,052,655)</u>	<u>-60.9%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
Capital Expense Funds

SOURCES OF FUNDING 2016 COMPARED WITH 2017  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	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><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>0.0%</u></b>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
Capital Expense Funds

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
Capital Expense Funds

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<b>0.0%</b>
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<b>0.0%</b>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<b>0.0%</b>
TOTAL EDUCATION AND GENERAL	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<b>0.0%</b>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<b>0.0%</b>