

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
CONSOLIDATED

SOURCES OF FUNDING 2020 COMPARED WITH 2021  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 41,875,400	\$ -	\$ 41,875,400	\$ 40,101,520	\$ (1,773,880)	-4.2%
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>1,386,736</u>	<u>-</u>	<u>1,386,736</u>	<u>1,371,665</u>	<u>(15,071)</u>	<u>-1.1%</u>
<b>TOTAL TUITION AND FEES</b>	<b>43,262,136</b>	<b>-</b>	<b>43,262,136</b>	<b>41,473,185</b>	<b>(1,788,951)</b>	<b>-4.1%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	163,605,499	-	163,605,499	158,201,114	(5,404,385)	-3.3%
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	-	-	-	-	-	-
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>172,873,959</b>	<b>-</b>	<b>172,873,959</b>	<b>167,469,574</b>	<b>(5,404,385)</b>	<b>-3.1%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	70,164,465	-	70,164,465	70,747,235	582,770	0.8%
State	4,845,000	-	4,845,000	12,674,321	7,829,321	161.6%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>1,254,185,778</b>	<b>-</b>	<b>1,254,185,778</b>	<b>1,261,577,402</b>	<b>7,391,624</b>	<b>0.6%</b>
<b>E. OTHER</b>	<b><u>170,620,243</u></b>	<b><u>-</u></b>	<b><u>170,620,243</u></b>	<b><u>162,823,475</u></b>	<b><u>(7,796,768)</u></b>	<b><u>-4.6%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,715,951,581</b>	<b>-</b>	<b>1,715,951,581</b>	<b>1,716,765,192</b>	<b>813,611</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>\$ 1,715,951,581</b>	<b>\$ -</b>	<b>\$ 1,715,951,581</b>	<b>\$ 1,716,765,192</b>	<b>\$ 813,611</b>	<b>0.0%</b>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
CONSOLIDATED

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 184,832,554	\$ -	\$ 184,832,554	\$ 191,824,476	\$ 6,991,922	3.8%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	184,832,554	-	184,832,554	191,824,476	6,991,922	3.8%
RESEARCH	75,531,844	-	75,531,844	74,783,907	(747,937)	-1.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	16,167,112	-	16,167,112	16,084,603	(82,509)	-0.5%
STUDENT SERVICES	1,418,220	-	1,418,220	1,407,886	(10,334)	-0.7%
INSTITUTIONAL SUPPORT	128,107,865	-	128,107,865	120,567,790	(7,540,075)	-5.9%
OPERATION AND MAINTENANCE	44,382,525	-	44,382,525	42,236,591	(2,145,934)	-4.8%
INPATIENT NURSING SERVICE	193,132,044	-	193,132,044	194,132,885	1,000,841	0.5%
PROFESSIONAL SERVICE	376,589,326	-	376,589,326	380,082,920	3,493,594	0.9%
AMBULATORY SERVICE	410,048,052	-	410,048,052	409,309,146	(738,906)	-0.2%
PATIENT AND GENERAL SUPPORT	34,383,558	-	34,383,558	37,978,631	3,595,073	10.5%
OPERATIONAL SERVICE	251,358,480	-	251,358,480	248,356,357	(3,002,123)	-1.2%
TOTAL EDUCATION AND GENERAL	1,715,951,580	-	1,715,951,580	1,716,765,192	813,612	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 1,715,951,580	\$ -	\$ 1,715,951,580	\$ 1,716,765,192	\$ 813,612	0.0%

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EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 439,805,777	\$ -	\$ 439,805,777	\$ 440,337,447	\$ 531,670	0.1%
WAGES	313,235,943	-	313,235,943	317,894,842	4,658,899	1.5%
FRINGE BENEFITS	<u>208,891,967</u>	<u>-</u>	<u>208,891,967</u>	<u>214,415,211</u>	<u>5,523,244</u>	<u>2.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	961,933,687	-	961,933,687	972,647,500	10,713,813	1.1%
TRAVEL AND SUBSISTENCE	5,542,996	-	5,542,996	768,122	(4,774,874)	-86.1%
CONTRACTUAL SERVICES	270,159,122	-	270,159,122	265,158,005	(5,001,117)	-1.9%
COMMODITIES	311,285,850	-	311,285,850	327,495,133	16,209,283	5.2%
CAPITAL OUTLAY NON EQUIPMENT	46,534,127	-	46,534,127	14,359,995	(32,174,132)	-69.1%
EQUIPMENT	27,396,046	-	27,396,046	36,422,110	9,026,064	32.9%
SUBSIDIES, LOANS AND GRANTS	22,968,699	-	22,968,699	20,742,771	(2,225,928)	-9.7%
PSOA	70,131,053	-	70,131,053	79,171,556	9,040,503	12.9%
TRANSFER TO MEDICAID IS BUDGETED IN CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,715,951,580	-	1,715,951,580	1,716,765,192	813,612	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,715,951,580</u>	<u>\$ -</u>	<u>\$ 1,715,951,580</u>	<u>\$ 1,716,765,192</u>	<u>\$ 813,612</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF MEDICINE

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SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 20,533,794	\$ -	\$ 20,533,794	\$ 20,372,924	\$ (160,870)	-0.8%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>20,533,794</b>	<b>-</b>	<b>20,533,794</b>	<b>20,372,924</b>	<b>(160,870)</b>	<b>-0.8%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	77,084,735	-	77,084,735	74,538,392	(2,546,343)	-3.3%
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	-	-	-	-	-	-
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>83,918,200</b>	<b>-</b>	<b>83,918,200</b>	<b>81,371,857</b>	<b>(2,546,343)</b>	<b>-3.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	50,280,312	-	50,280,312	55,823,001	5,542,689	11.0%
State	595,000	-	595,000	1,861,966	1,266,966	212.9%
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>4,161,970</b>	<b>-</b>	<b>4,161,970</b>	<b>5,298,507</b>	<b>1,136,537</b>	<b>27.3%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>159,489,276</b>	<b>-</b>	<b>159,489,276</b>	<b>164,728,255</b>	<b>5,238,979</b>	<b>3.3%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 159,489,276</b>	<b>\$ -</b>	<b>\$ 159,489,276</b>	<b>\$ 164,728,255</b>	<b>\$ 5,238,979</b>	<b>3.3%</b>

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EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,  
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 101,888,890	\$ -	\$ 101,888,890	\$ 103,224,582	\$ 1,335,692	1.3%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	101,888,890	-	101,888,890	103,224,582	1,335,692	1.3%
RESEARCH	51,388,081	-	51,388,081	55,635,337	4,247,256	8.3%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	6,212,305	-	6,212,305	5,868,336	(343,969)	-5.5%
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	159,489,276	-	159,489,276	164,728,255	5,238,979	3.3%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 159,489,276</u>	<u>\$ -</u>	<u>\$ 159,489,276</u>	<u>\$ 164,728,255</u>	<u>\$ 5,238,979</u>	<u>3.3%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF MEDICINE

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 67,727,023	\$ -	\$ 67,727,023	\$ 67,980,867	\$ 253,844	0.4%
WAGES	9,529,540	-	9,529,540	9,149,317	(380,223)	-4.0%
FRINGE BENEFITS	<u>17,599,237</u>	<u>-</u>	<u>17,599,237</u>	<u>17,764,190</u>	<u>164,953</u>	<u>0.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFIT:	94,855,800	-	94,855,800	94,894,374	38,574	0.0%
TRAVEL AND SUBSISTENCE	2,985,306	-	2,985,306	218,607	(2,766,699)	-92.7%
CONTRACTUAL SERVICES	6,888,608	-	6,888,608	6,024,119	(864,489)	-12.5%
COMMODITIES	2,713,605	-	2,713,605	2,518,835	(194,770)	-7.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	2,259,995	2,259,995	0.0%
EQUIPMENT	1,170,645	-	1,170,645	1,127,358	(43,287)	-3.7%
SUBSIDIES, LOANS AND GRANTS	-	-	-	-	-	0.0%
PSOA	50,875,312	-	50,875,312	57,684,967	6,809,655	13.4%
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	159,489,276	-	159,489,276	164,728,255	5,238,979	3.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 159,489,276</u>	<u>\$ -</u>	<u>\$ 159,489,276</u>	<u>\$ 164,728,255</u>	<u>\$ 5,238,979</u>	<u>3.3%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF NURSING

SOURCES OF FUNDING 2020 COMPARED WITH 2021  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 8,181,783	\$ -	\$ 8,181,783	\$ 7,023,010	\$ (1,158,773)	-14.2%
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>8,181,783</b>	<b>-</b>	<b>8,181,783</b>	<b>7,023,010</b>	<b>(1,158,773)</b>	<b>-14.2%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	2,858,620	-	2,858,620	4,036,895	1,178,275	41.2%
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>3,234,958</b>	<b>-</b>	<b>3,234,958</b>	<b>4,413,233</b>	<b>1,178,275</b>	<b>36.4%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	628,412	-	628,412	690,709	62,297	9.9%
State	-	-	-	230,400	230,400	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>219,827</b>	<b>219,827</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>12,045,153</b>	<b>-</b>	<b>12,045,153</b>	<b>12,577,179</b>	<b>532,026</b>	<b>4.4%</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>\$ 12,045,153</b>	<b>\$ -</b>	<b>\$ 12,045,153</b>	<b>\$ 12,577,179</b>	<b>\$ 532,026</b>	<b>4.4%</b>

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EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,  
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 10,756,558	\$ -	\$ 10,756,558	\$ 11,094,865	\$ 338,307	3.1%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	10,756,558	-	10,756,558	11,094,865	338,307	3.1%
RESEARCH	638,022	-	638,022	628,061	(9,961)	-1.6%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	650,573	-	650,573	854,253	203,680	31.3%
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	12,045,153	-	12,045,153	12,577,179	532,026	4.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 12,045,153	\$ -	\$ 12,045,153	\$ 12,577,179	\$ 532,026	4.4%



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MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 8,392,074	\$ -	\$ 8,392,074	\$ 8,360,064	\$ (32,010)	-0.4%
WAGES	60,299	-	60,299	40,609	(19,690)	-32.7%
FRINGE BENEFITS	<u>2,404,681</u>	<u>-</u>	<u>2,404,681</u>	<u>2,350,375</u>	<u>(54,306)</u>	<u>-2.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	10,857,054	-	10,857,054	10,751,048	(106,006)	-1.0%
TRAVEL AND SUBSISTENCE	72,603	-	72,603	10,500	(62,103)	-85.5%
CONTRACTUAL SERVICES	308,344	-	308,344	342,554	34,210	11.1%
COMMODITIES	94,931	-	94,931	135,721	40,790	43.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	83,810	-	83,810	200,000	116,190	138.6%
SUBSIDIES, LOANS AND GRANTS	628,412	-	628,412	216,247	(412,165)	-65.6%
PSOA	-	-	-	921,109	921,109	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	12,045,154	-	12,045,154	12,577,179	532,025	4.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 12,045,154</u>	<u>\$ -</u>	<u>\$ 12,045,154</u>	<u>\$ 12,577,179</u>	<u>\$ 532,025</u>	<u>4.4%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF HEALTH RELATED PROFESSIONS

SOURCES OF FUNDING 2020 COMPARED WITH 2021  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 7,335,064	\$ -	\$ 7,335,064	\$ 6,780,100	\$ (554,964)	-7.6%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>7,335,064</b>	<b>-</b>	<b>7,335,064</b>	<b>6,780,100</b>	<b>(554,964)</b>	<b>-7.6%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	1,086,915	-	1,086,915	914,838	(172,077)	-15.8%
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>1,568,950</b>	<b>-</b>	<b>1,568,950</b>	<b>1,396,873</b>	<b>(172,077)</b>	<b>-11.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	238,247	-	238,247	200,000	(38,247)	-16.1%
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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>9,142,261</b>	<b>-</b>	<b>9,142,261</b>	<b>8,376,973</b>	<b>(765,288)</b>	<b>-8.4%</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>\$ 9,142,261</b>	<b>\$ -</b>	<b>\$ 9,142,261</b>	<b>\$ 8,376,973</b>	<b>\$ (765,288)</b>	<b>-8.4%</b>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF HEALTH RELATED PROFESSIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 8,735,653	\$ -	\$ 8,735,653	\$ 8,150,261	\$ (585,392)	-6.7%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	8,735,653	-	8,735,653	8,150,261	(585,392)	-6.7%
RESEARCH	238,247	-	238,247	108,488	(129,759)	-54.5%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	168,361	-	168,361	118,224	(50,137)	-29.8%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
INPATIENT NURSING SERVICE	-	-	-	-	-	0.0%
PROFESSIONAL SERVICE	-	-	-	-	-	0.0%
AMBULATORY SERVICE	-	-	-	-	-	0.0%
PATIENT AND GENERAL SUPPORT	-	-	-	-	-	0.0%
OPERATIONAL SERVICE	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	9,142,261	-	9,142,261	8,376,973	(765,288)	-8.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 9,142,261	\$ -	\$ 9,142,261	\$ 8,376,973	\$ (765,288)	-8.4%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF HEALTH RELATED PROFESSIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 6,098,346	\$ -	\$ 6,098,346	\$ 5,761,237	\$ (337,109)	-5.5%
WAGES	260,780	-	260,780	202,001	(58,779)	-22.5%
FRINGE BENEFITS	<u>1,881,280</u>	<u>-</u>	<u>1,881,280</u>	<u>1,682,936</u>	<u>(198,344)</u>	<u>-10.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	8,240,406	-	8,240,406	7,646,174	(594,232)	-7.2%
TRAVEL AND SUBSISTENCE	87,248	-	87,248	-	(87,248)	-100.0%
CONTRACTUAL SERVICES	197,510	-	197,510	197,505	(5)	0.0%
COMMODITIES	95,047	-	95,047	95,047	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	283,802	-	283,802	238,247	(45,555)	-16.1%
SUBSIDIES, LOANS AND GRANTS	-	-	-	-	-	0.0%
PSOA	238,247	-	238,247	200,000	(38,247)	-16.1%
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	9,142,260	-	9,142,260	8,376,973	(765,287)	-8.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 9,142,260</u>	<u>\$ -</u>	<u>\$ 9,142,260</u>	<u>\$ 8,376,973</u>	<u>\$ (765,287)</u>	<u>-8.4%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF DENTISTRY

SOURCES OF FUNDING 2020 COMPARED WITH 2021  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 5,445,145	\$ -	\$ 5,445,145	\$ 5,418,618	\$ (26,527)	-0.5%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,361,661</u>	<u>-</u>	<u>1,361,661</u>	<u>921,000</u>	<u>(440,661)</u>	<u>-32.4%</u>
<b>TOTAL TUITION AND FEES</b>	<b>6,806,806</b>	<b>-</b>	<b>6,806,806</b>	<b>6,339,618</b>	<b>(467,188)</b>	<b>-6.9%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	9,561,212	-	9,561,212	9,245,376	(315,836)	-3.3%
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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>9,944,099</b>	<b>-</b>	<b>9,944,099</b>	<b>9,628,263</b>	<b>(315,836)</b>	<b>-3.2%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	2,125,467	-	2,125,467	1,187,888	(937,579)	-44.1%
State	-	-	-	21,605	21,605	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>9,475</u></b>	<b><u>-</u></b>	<b><u>9,475</u></b>	<b><u>426,282</u></b>	<b><u>416,807</u></b>	<b><u>4399.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>18,885,847</b>	<b>-</b>	<b>18,885,847</b>	<b>17,603,656</b>	<b>(1,282,191)</b>	<b>-6.8%</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>\$ 18,885,847</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 18,885,847</u></b>	<b><u>\$ 17,603,656</u></b>	<b><u>\$ (1,282,191)</u></b>	<b><u>-6.8%</u></b>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF DENTISTRY

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 14,349,869	\$ -	\$ 14,349,869	\$ 14,369,917	\$ 20,048	0.1%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	14,349,869	-	14,349,869	14,369,917	20,048	0.1%
RESEARCH	2,125,467	-	2,125,467	1,301,085	(824,382)	-38.8%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	2,410,511	-	2,410,511	1,932,654	(477,857)	-19.8%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
INPATIENT NURSING SERVICE	-	-	-	-	-	0.0%
PROFESSIONAL SERVICE	-	-	-	-	-	0.0%
AMBULATORY SERVICE	-	-	-	-	-	0.0%
PATIENT AND GENERAL SUPPORT	-	-	-	-	-	0.0%
OPERATIONAL SERVICE	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	18,885,847	-	18,885,847	17,603,656	(1,282,191)	-6.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 18,885,847	\$ -	\$ 18,885,847	\$ 17,603,656	\$ (1,282,191)	-6.8%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF DENTISTRY

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 8,718,953	\$ -	\$ 8,718,953	\$ 8,660,467	\$ (58,486)	-0.7%
WAGES	2,487,369	-	2,487,369	2,405,080	(82,289)	-3.3%
FRINGE BENEFITS	<u>3,262,999</u>	<u>-</u>	<u>3,262,999</u>	<u>3,099,981</u>	<u>(163,018)</u>	<u>-5.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	14,469,321	-	14,469,321	14,165,528	(303,793)	-2.1%
TRAVEL AND SUBSISTENCE	53,146	-	53,146	-	(53,146)	-100.0%
CONTRACTUAL SERVICES	469,714	-	469,714	455,317	(14,397)	-3.1%
COMMODITIES	1,103,820	-	1,103,820	1,189,508	85,688	7.8%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	549,852	-	549,852	480,498	(69,354)	-12.6%
SUBSIDIES, LOANS AND GRANTS	114,526	-	114,526	103,312	(11,214)	-9.8%
PSOA	2,125,467	-	2,125,467	1,209,493	(915,974)	-43.1%
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	18,885,846	-	18,885,846	17,603,656	(1,282,190)	-6.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 18,885,846</u>	<u>\$ -</u>	<u>\$ 18,885,846</u>	<u>\$ 17,603,656</u>	<u>\$ (1,282,190)</u>	<u>-6.8%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF POPULATION HEALTH

SOURCES OF FUNDING 2020 COMPARED WITH 2021  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 379,614	\$ -	\$ 379,614	\$ 506,868	\$ 127,254	33.5%
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>379,614</b>	<b>-</b>	<b>379,614</b>	<b>506,868</b>	<b>127,254</b>	<b>33.5%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	3,092,439	-	3,092,439	2,815,659	(276,780)	-9.0%
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>3,092,439</b>	<b>-</b>	<b>3,092,439</b>	<b>2,815,659</b>	<b>(276,780)</b>	<b>-9.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	1,684,403	-	1,684,403	2,242,400	557,997	33.1%
State	-	-	-	92,350	92,350	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>323</b>	<b>323</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>5,156,456</b>	<b>-</b>	<b>5,156,456</b>	<b>5,657,600</b>	<b>501,144</b>	<b>9.7%</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>\$ 5,156,456</b>	<b>\$ -</b>	<b>\$ 5,156,456</b>	<b>\$ 5,657,600</b>	<b>\$ 501,144</b>	<b>9.7%</b>



UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF POPULATION HEALTH

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,946,089	\$ -	\$ 2,946,089	\$ 2,748,238	\$ (197,851)	-6.7%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	2,946,089	-	2,946,089	2,748,238	(197,851)	-6.7%
RESEARCH	1,684,403	-	1,684,403	2,257,702	573,299	34.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	525,963	-	525,963	651,660	125,697	23.9%
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	5,156,455	-	5,156,455	5,657,600	501,145	9.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 5,156,455</u>	<u>\$ -</u>	<u>\$ 5,156,455</u>	<u>\$ 5,657,600</u>	<u>\$ 501,145</u>	<u>9.7%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
SCHOOL OF POPULATION HEALTH

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 2,221,403	\$ -	\$ 2,221,403	\$ 2,197,143	\$ (24,260)	-1.1%
WAGES	417,096	-	417,096	316,668	(100,428)	-24.1%
FRINGE BENEFITS	<u>637,435</u>	<u>-</u>	<u>637,435</u>	<u>568,238</u>	<u>(69,197)</u>	<u>-10.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	3,275,934	-	3,275,934	3,082,049	(193,885)	-5.9%
TRAVEL AND SUBSISTENCE	43,629	-	43,629	-	(43,629)	-100.0%
CONTRACTUAL SERVICES	134,419	-	134,419	120,681	(13,738)	-10.2%
COMMODITIES	18,072	-	18,072	20,120	2,048	11.3%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	100,000	100,000	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
SUBSIDIES, LOANS AND GRANTS	-	-	-	-	-	0.0%
PSOA	1,684,403	-	1,684,403	2,334,750	650,347	38.6%
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	5,156,457	-	5,156,457	5,657,600	501,143	9.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 5,156,457</u>	<u>\$ -</u>	<u>\$ 5,156,457</u>	<u>\$ 5,657,600</u>	<u>\$ 501,143</u>	<u>9.7%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
UNIVERSITY HOSPITAL

SOURCES OF FUNDING 2020 COMPARED WITH 2021  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	-	-	-	-	-	0.0%
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	10,180,025	-	10,180,025	-	(10,180,025)	-100.0%
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>	10,180,025	-	10,180,025	-	(10,180,025)	-100.0%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	1,254,185,778	-	1,254,185,778	1,261,577,402	7,391,624	0.6%
<b>E. OTHER</b>	<u>47,301,152</u>	-	<u>47,301,152</u>	<u>54,301,150</u>	<u>6,999,998</u>	<u>14.8%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	1,311,666,955	-	1,311,666,955	1,315,878,552	4,211,597	0.3%
<b>F. REDUCTION IN FUND BALANCE</b>	-	-	-	-	-	0.0%
<b>TOTAL SOURCES OF FUNDING</b>	<u>\$ 1,311,666,955</u>	<u>\$ -</u>	<u>\$ 1,311,666,955</u>	<u>\$ 1,315,878,552</u>	<u>\$ 4,211,597</u>	<u>0.3%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
UNIVERSITY HOSPITAL

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 46,155,495	\$ -	\$ 46,155,495	\$ 46,018,613	\$ (136,882)	-0.3%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	46,155,495	-	46,155,495	46,018,613	(136,882)	-0.3%
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	193,132,044	-	193,132,044	194,132,885	1,000,841	0.5%
PROFESSIONAL SERVICE	376,589,326	-	376,589,326	380,082,920	3,493,594	0.9%
AMBULATORY SERVICE	410,048,052	-	410,048,052	409,309,146	(738,906)	-0.2%
PATIENT AND GENERAL SUPPORT	34,383,558	-	34,383,558	37,978,631	3,595,073	10.5%
OPERATIONAL SERVICE	251,358,480	-	251,358,480	248,356,357	(3,002,123)	-1.2%
TOTAL EDUCATION AND GENERAL	1,311,666,955	-	1,311,666,955	1,315,878,552	4,211,597	0.3%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 1,311,666,955	\$ -	\$ 1,311,666,955	\$ 1,315,878,552	\$ 4,211,597	0.3%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
UNIVERSITY HOSPITAL

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 292,851,975	\$ -	\$ 292,851,975	\$ 296,960,274	\$ 4,108,299	1.4%
WAGES	285,281,865	-	285,281,865	292,004,614	6,722,749	2.4%
FRINGE BENEFITS	<u>160,705,247</u>	<u>-</u>	<u>160,705,247</u>	<u>156,440,256</u>	<u>(4,264,991)</u>	<u>-2.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	738,839,087	-	738,839,087	745,405,144	6,566,057	0.9%
TRAVEL AND SUBSISTENCE	1,557,647	-	1,557,647	529,015	(1,028,632)	-66.0%
CONTRACTUAL SERVICES	196,591,034	-	196,591,034	196,591,034	-	0.0%
COMMODITIES	303,331,494	-	303,331,494	320,540,109	17,208,615	5.7%
CAPITAL OUTLAY NON EQUIPMENT	42,690,908	-	42,690,908	12,000,000	(30,690,908)	-71.9%
EQUIPMENT	13,735,456	-	13,735,456	27,157,597	13,422,141	97.7%
SUBSIDIES, LOANS AND GRANTS	14,921,331	-	14,921,331	13,655,653	(1,265,678)	-8.5%
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	1,311,666,957	-	1,311,666,957	1,315,878,552	4,211,595	0.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,311,666,957</u>	<u>\$ -</u>	<u>\$ 1,311,666,957</u>	<u>\$ 1,315,878,552</u>	<u>\$ 4,211,595</u>	<u>0.3%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
MEDICAL CENTER SERVICE AREA

SOURCES OF FUNDING 2020 COMPARED WITH 2021  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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>25,075</u>	<u>-</u>	<u>25,075</u>	<u>450,665</u>	<u>425,590</u>	<u>1697.3%</u>
TOTAL TUITION AND FEES	25,075	-	25,075	450,665	425,590	1697.3%
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	59,741,553	-	59,741,553	66,649,954	6,908,401	11.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,193,735	-	1,193,735	1,193,735	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Healthcare Expendable Funds	-	-	-	-	-	0.0%
Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	60,935,288	-	60,935,288	67,843,689	6,908,401	11.3%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	15,207,624	-	15,207,624	10,603,237	(4,604,387)	-30.3%
State	4,250,000	-	4,250,000	4,250,000	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>119,147,646</u>	<u>-</u>	<u>119,147,646</u>	<u>102,577,386</u>	<u>(16,570,260)</u>	<u>-13.9%</u>
TOTAL EDUCATION AND GENERAL	199,565,633	-	199,565,633	185,724,977	(13,840,656)	-6.9%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 199,565,633</u>	<u>\$ -</u>	<u>\$ 199,565,633</u>	<u>\$ 185,724,977</u>	<u>\$ (13,840,656)</u>	<u>-6.9%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
MEDICAL CENTER SERVICE AREA

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	19,457,624	-	19,457,624	14,853,234	(4,604,390)	-23.7%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	6,199,399	-	6,199,399	6,659,476	460,077	7.4%
STUDENT SERVICES	1,418,220	-	1,418,220	1,407,886	(10,334)	-0.7%
INSTITUTIONAL SUPPORT	128,107,865	-	128,107,865	120,567,790	(7,540,075)	-5.9%
OPERATION AND MAINTENANCE	44,382,525	-	44,382,525	42,236,591	(2,145,934)	-4.8%
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	199,565,633	-	199,565,633	185,724,977	(13,840,656)	-6.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 199,565,633</u>	<u>\$ -</u>	<u>\$ 199,565,633</u>	<u>\$ 185,724,977</u>	<u>\$ (13,840,656)</u>	<u>-6.9%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
MEDICAL CENTER SERVICE AREA

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 53,796,003	\$ -	\$ 53,796,003	\$ 50,417,395	\$ (3,378,608)	-6.3%
WAGES	15,198,994	-	15,198,994	13,776,553	(1,422,441)	-9.4%
FRINGE BENEFITS	<u>22,401,088</u>	<u>-</u>	<u>22,401,088</u>	<u>32,509,235</u>	<u>10,108,147</u>	<u>45.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	91,396,085	-	91,396,085	96,703,183	5,307,098	5.8%
TRAVEL AND SUBSISTENCE	743,417	-	743,417	10,000	(733,417)	-98.7%
CONTRACTUAL SERVICES	65,569,493	-	65,569,493	61,426,795	(4,142,698)	-6.3%
COMMODITIES	3,928,881	-	3,928,881	2,995,793	(933,088)	-23.7%
CAPITAL OUTLAY NON EQUIPMENT	3,843,219	-	3,843,219	-	(3,843,219)	-100.0%
EQUIPMENT	11,572,481	-	11,572,481	7,218,410	(4,354,071)	-37.6%
SUBSIDIES, LOANS AND GRANTS	7,304,430	-	7,304,430	6,767,559	(536,871)	-7.3%
PSOA	15,207,624	-	15,207,624	10,603,237	(4,604,387)	-30.3%
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	199,565,630	-	199,565,630	185,724,977	(13,840,653)	-6.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 199,565,630</u>	<u>\$ -</u>	<u>\$ 199,565,630</u>	<u>\$ 185,724,977</u>	<u>\$ (13,840,653)</u>	<u>-6.9%</u>



UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
STATE OF MS CARES ACT APPROPRIATIONS

SOURCES OF FUNDING 2020 COMPARED WITH 2021  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	-	-	-	-	-	0.0%
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Healthcare Expendable Funds	-	-	-	-	-	0.0%
Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	-	-	-	-	-	0.0%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	6,218,000	6,218,000	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	-	-	-	-	-	0.0%
<b>E. OTHER</b>	-	-	-	-	-	0.0%
<b>TOTAL EDUCATION AND GENERAL</b>	-	-	-	6,218,000	6,218,000	0.0%
<b>F. REDUCTION IN FUND BALANCE</b>	-	-	-	-	-	0.0%
<b>TOTAL SOURCES OF FUNDING</b>	\$ -	\$ -	\$ -	\$ 6,218,000	\$ 6,218,000	0.0%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ 6,218,000	\$ 6,218,000	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	6,218,000	6,218,000	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	-	-	-	6,218,000	6,218,000	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>\$ 6,218,000</u>	<u>\$ 6,218,000</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	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	-	-	-	6,218,000	6,218,000	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ -	\$ -	\$ -	\$ 6,218,000	\$ 6,218,000	0.0%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 296,149	\$ -	\$ 296,149	\$ 285,889	\$ (10,260)	-3.5%
WAGES	642,972	-	642,972	689,659	46,687	7.3%
FRINGE BENEFITS	<u>340,780</u>	<u>-</u>	<u>340,780</u>	<u>347,902</u>	<u>7,122</u>	<u>2.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,279,901	-	1,279,901	1,323,450	43,549	3.4%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	302,285	-	302,285	246,126	(56,159)	-18.6%
COMMODITIES	2,306,733	-	2,306,733	2,258,536	(48,197)	-2.1%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	19,000	-	19,000	19,000	-	0.0%
SUBSIDIES, LOANS AND GRANTS	658,659	-	658,659	612,700	(45,959)	-7.0%
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	4,566,578	-	4,566,578	4,459,812	(106,766)	-2.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 4,566,578</u>	<u>\$ -</u>	<u>\$ 4,566,578</u>	<u>\$ 4,459,812</u>	<u>\$ (106,766)</u>	<u>-2.3%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
Capital Expense Funds

SOURCES OF FUNDING 2020 COMPARED WITH 2021  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	-	-	-	-	-	0.0%
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Healthcare Expendable Funds	-	-	-	-	-	0.0%
Capital Expense Funds	1,260,369	-	1,260,369	-	(1,260,369)	
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	1,260,369	-	1,260,369	-	(1,260,369)	-100.0%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	-	-	-	-	-	0.0%
<b>E. OTHER</b>	-	-	-	-	-	0.0%
<b>TOTAL EDUCATION AND GENERAL</b>	1,260,369	-	1,260,369	-	(1,260,369)	-100.0%
<b>F. REDUCTION IN FUND BALANCE</b>	-	-	-	-	-	0.0%
<b>TOTAL SOURCES OF FUNDING</b>	\$ 1,260,369	\$ -	\$ 1,260,369	\$ -	\$ (1,260,369)	-100.0%

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
Capital Expense Funds

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	1,260,369	-	1,260,369	-	(1,260,369)	-100.0%
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	1,260,369	-	1,260,369	-	(1,260,369)	-100.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,260,369</u>	<u>\$ -</u>	<u>\$ 1,260,369</u>	<u>\$ -</u>	<u>\$ (1,260,369)</u>	<u>-100.0%</u>

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER  
Capital Expense Funds

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	1,260,369	-	1,260,369	-	(1,260,369)	-100.0%
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	1,260,369	-	1,260,369	-	(1,260,369)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 1,260,369	\$ -	\$ 1,260,369	\$ -	\$ (1,260,369)	-100.0%