

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	25,987,075	30,606,761	30,982,153	30,631,445
Travel	42,456	164,975	164,975	164,975
Contractual Services	5,118,946	5,175,897	6,085,708	5,112,897
Commodities	4,145,401	3,882,153	4,891,802	3,882,153
Capital Outlay - Other Than Equipment	129,699	135,000	135,000	135,000
Capital Outlay - Equipment	256,021	457,694	457,694	317,694
Subsidies, Loans & Grants	1,953,529	934,603	934,603	934,603
Totals	37,633,127	41,357,083	43,651,935	41,178,767
<u>To Be Funded As Follows:</u>				
State Appropriations	16,663,487	17,029,163	18,771,095	16,850,110
State Support Special Funds	552,920	692,920	692,920	552,920
Student Tuition & Fees	13,307,654	13,962,000	13,962,000	13,962,000
Clinical Revenue	4,523,544	6,463,000	6,539,525	6,463,000
Diagnostic Revenue	1,585,522	2,210,000	2,686,395	2,350,737
Other	1,000,000	1,000,000	1,000,000	1,000,000
Totals	37,633,127	41,357,083	43,651,935	41,178,767
<u>Summary Of Positions</u>				
Permanent Full-Time	345	403	407	403
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	345	403	407	403
<u>Summary Of Funding</u>				
General Funds	16,663,487	17,029,163	18,771,095	16,850,110
State Support Funds	552,920	692,920	692,920	552,920
Special Funds	20,416,720	23,635,000	24,187,920	23,775,737
Totals	37,633,127	41,357,083	43,651,935	41,178,767

Agency Description and Programs

Section 37-113-51, Mississippi Code of 1972, created the College of Veterinary Medicine. The role of the College is to provide for the training of students for a Doctor of Veterinary Medicine degree through the utilization of the academic curriculum, the teaching hospital and animal agriculture research. Senate Bill 2873 of the 2002 Regular Legislative Session transferred the Mississippi Veterinary Diagnostic Laboratory Board to the Board of Trustees of State Institutions of Higher Learning for the College of Veterinary Medicine at Mississippi State University.

1. Instruction

This program provides for the training and graduation of competent veterinarians.

2. Research

This program performs applied research and transfer technology to solve health problems of the agribusiness community of the State of Mississippi and in the biomedical sciences.

3. Public-Service - Animal Health Center

This program is responsible for meeting the veterinary medical needs of the animal-owning public of Mississippi and provides an environment of practical experience for students of veterinary medicine.

4. Public-Service - Diagnostic Lab

This program provides lab testing of animals to support the teaching, clinical and research functions of the college as well as the clinical needs of referring veterinarians.

5. Veterinary Research and Diagnostic Lab

This program is responsible for maintaining a complete and adequate diagnostic laboratory capable of rendering a quick and accurate diagnosis of diseased conditions in animals and livestock.

6. Academic Support

This program provides adequate administrative services and support for the College of Veterinary Medicine. It also includes funding for the Dean's Office and the Department of Administrative Support.

7. Institutional Support

This program provides administrative support to the College of Veterinary Medicine.

8. Operation and Maintenance

This program provides for cleanliness, repair, and upkeep of the building, grounds, walks and drives, and provides the necessary utilities for the facilities of the College of Veterinary Medicine to function.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	8,575,029	9,445,380	9,445,380	9,445,380
2. Research				
Total Funds	6,336,701	7,044,684	7,198,115	6,999,266
3. Pub-Service - Animal Health Ctr				
Total Funds	7,662,716	6,027,994	7,138,123	6,027,111
4. Pub-Service - Diagnostic Lab				
Total Funds	3,923,514	4,837,490	4,938,839	4,807,625
5. Vet Research & Diagnostic Lab				
Total Funds	4,539,369	4,197,937	4,364,583	4,160,938
6. Academic Support				
Total Funds	3,330,125	7,010,754	7,247,940	7,000,108
7. Institutional Support				
Total Funds	351,401	358,481	358,481	358,481
8. Operation & Maintenance				
Total Funds	2,914,272	2,434,363	2,960,474	2,379,858