

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,655,772	32,083,983	32,827,231	32,083,983
Travel	66,920	164,975	164,975	164,975
Contractual Services	4,850,500	4,848,746	5,225,251	4,848,746
Commodities	4,520,042	3,811,826	4,067,153	3,811,826
Capital Outlay - Other Than Equipment	185,184	161,286	161,286	161,286
Capital Outlay - Equipment	238,866	431,408	431,408	341,408
Subsidies, Loans & Grants	985,891	934,603	934,603	934,603
Totals	38,503,175	42,436,827	43,811,907	42,346,827
<u>To Be Funded As Follows:</u>				
State Appropriations	17,029,163	17,555,250	18,298,498	17,465,250
State Support Special Funds	692,920	552,920	552,920	552,920
Student Tuition & Fees	11,134,214	14,525,489	14,535,489	14,525,489
Clinical Revenue	6,519,222	6,600,000	6,750,000	6,600,000
Diagnostic Revenue	2,392,566	2,590,000	2,675,000	2,590,000
Other	735,090	613,168	1,000,000	613,168
Totals	38,503,175	42,436,827	43,811,907	42,346,827
<u>Summary Of Positions</u>				
Permanent Full-Time	409	417	417	417
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	409	417	417	417
<u>Summary Of Funding</u>				
General Funds	17,029,163	17,555,250	18,298,498	17,465,250
State Support Funds	692,920	552,920	552,920	552,920
Special Funds	20,781,092	24,328,657	24,960,489	24,328,657
Totals	38,503,175	42,436,827	43,811,907	42,346,827

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	8,872,694	9,920,984	9,920,984	9,920,984
2. Research				
Total Funds	6,180,856	7,192,449	7,484,203	7,192,449
3. Pub-Service - Animal Health Ctr				
Total Funds	7,674,772	6,484,151	6,634,151	6,484,151
4. Pub-Service - Diagnostic Lab				
Total Funds	4,286,049	4,872,701	5,129,465	4,872,701
5. Vet Research & Diagnostic Lab				
Total Funds	4,755,940	4,398,779	4,531,068	4,308,779
6. Academic Support				
Total Funds	3,283,080	7,051,309	7,166,610	7,051,309
7. Institutional Support				
Total Funds	283,190	358,481	358,481	358,481
8. Operation & Maintenance				
Total Funds	3,166,594	2,157,973	2,586,945	2,157,973