

Mississippi State Univ.-College of Veterinary Medicine P O Box 6100
AGENCY ADDRESS

Kent H. Hoblet, Dean
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	21,035,620	23,857,783	24,357,783		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	21,035,620	23,857,783	24,357,783	500,000	2.09%
2. Travel					
a. Travel & Subsistence (In-State)	10,777	57,400	57,400		
b. Travel & Subsistence (Out-of-State)	61,295	107,575	107,575		
c. Travel & Subsistence (Out-of-Country)	4,120				
Total Travel	76,192	164,975	164,975		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	91,842	80,000	100,000	20,000	25.00%
b. Communications, Transportation & Utilities	1,368,050	1,364,000	1,562,413	198,413	14.54%
c. Public Information	1,109	2,500	2,500		
d. Rents	249,547	223,000	238,000	15,000	6.72%
e. Repairs & Service	460,160	368,000	406,346	38,346	10.42%
f. Fees, Professional & Other Services	151,235	152,513	152,513		
g. Other Contractual Services	886,930	753,446	780,100	26,654	3.53%
h. Data Processing	172,162	176,500	176,500		
i. Other	1,072				
Total Contractual Services	3,382,107	3,119,959	3,418,372	298,413	9.56%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	128,369	127,900	134,000	6,100	4.76%
b. Printing & Office Supplies & Materials	197,079	215,000	265,000	50,000	23.25%
c. Equipment, Repair Parts, Supplies & Accessories	59,115	64,500	73,500	9,000	13.95%
d. Professional & Scientific Supplies & Materials	1,837,774	1,967,219	2,052,119	84,900	4.31%
e. Other Supplies & Materials	543,071	606,000	606,000		
Total Commodities	2,765,408	2,980,619	3,130,619	150,000	5.03%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	120,205	120,000	120,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	37,957	46,436	46,436		
e. Equipment - Lease Purchase					
f. Other Equipment	369,198	271,258	271,258		
Total Equipment (Schedule D-2)	407,155	317,694	317,694		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	763,299	358,481	358,481		
TOTAL EXPENDITURES	28,549,986	30,919,511	31,867,924	948,413	3.06%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	13,969,266	15,650,791	16,599,204	948,413	6.05%
State Support Special Funds	2,227,534	552,920	552,920		
Federal Funds _____ Other Special Funds (Specify) _____					
Student Tuition	8,067,545	9,350,000	9,350,000		
Clinical Revenue	3,211,191	3,500,000	3,500,000		
Diagnostic Revenue	1,074,450	1,570,000	1,570,000		
Other Revenue		295,800	295,800		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	28,549,986	30,919,511	31,867,924	948,413	3.06%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	346	370	370		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Lauren N Zumwalt / zumwalt@cvm.msstate.edu

Phone Number: 662-325-1112

Submitted by: Kent H. Hoblet
Name

Title: Dean

Date: July 25, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Univ.-College of Veterinary Medicine

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	12,087,489	57.46%		13,731,638	57.55%		14,231,638	58.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,681,525	7.99%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Student Tuition	5,844,977	27.78%		7,685,617	32.21%		7,685,617	31.55%	
10. Clinical Revenue	1,421,629	6.75%		2,425,963	10.16%		2,425,963	9.95%	
11. Diagnostic Revenue				14,565	0.06%		14,565	0.05%	
12. Other Revenue									
Total Salaries	21,035,620		73.67%	23,857,783		77.16%	24,357,783		76.43%
1. General State Support Special (Specify)	5,373	7.05%		16,825	10.19%		16,825	10.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Student Tuition	36,494	47.89%		61,150	37.06%		61,150	37.06%	
10. Clinical Revenue	5,790	7.59%		30,000	18.18%		30,000	18.18%	
11. Diagnostic Revenue	28,535	37.45%		57,000	34.55%		57,000	34.55%	
12. Other Revenue									
Total Travel	76,192		0.26%	164,975		0.53%	164,975		0.51%
1. General State Support Special (Specify)	761,619	22.51%		1,330,556	42.64%		1,628,969	47.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	309,610	9.15%		316,521	10.14%		316,521	9.25%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Student Tuition	1,296,344	38.32%		304,050	9.74%		304,050	8.89%	
10. Clinical Revenue	512,316	15.14%		270,306	8.66%		270,306	7.90%	
11. Diagnostic Revenue	502,218	14.84%		602,726	19.31%		602,726	17.63%	
12. Other Revenue				295,800	9.48%		295,800	8.65%	
Total Contractual	3,382,107		11.84%	3,119,959		10.09%	3,418,372		10.72%
1. General State Support Special (Specify)	374,339	13.53%		167,979	5.63%		317,979	10.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	236,399	8.54%		236,399	7.93%		236,399	7.55%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Student Tuition	598,293	21.63%		1,132,747	38.00%		1,132,747	36.18%	
10. Clinical Revenue	1,012,680	36.61%		634,703	21.29%		634,703	20.27%	
11. Diagnostic Revenue	543,697	19.66%		808,791	27.13%		808,791	25.83%	
12. Other Revenue									
Total Commodities	2,765,408		9.68%	2,980,619		9.63%	3,130,619		9.82%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Univ.-College of Veterinary Medicine

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition	120,205	100.00%		120,000	100.00%		120,000	100.00%	
10. Clinical Revenue									
11. Diagnostic Revenue									
12. Other Revenue									
Total Other Than Equipment	120,205		0.42%	120,000		0.38%	120,000		0.37%
1. General _____ State Support Special (Specify) _____	15,054	3.69%		45,312	14.26%		45,312	14.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition	153,325	37.65%		46,436	14.61%		46,436	14.61%	
10. Clinical Revenue	238,776	58.64%		139,028	43.76%		139,028	43.76%	
11. Diagnostic Revenue				86,918	27.35%		86,918	27.35%	
12. Other Revenue									
Total Equipment	407,155		1.42%	317,694		1.02%	317,694		0.99%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition									
10. Clinical Revenue									
11. Diagnostic Revenue									
12. Other Revenue									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition									
10. Clinical Revenue									
11. Diagnostic Revenue									
12. Other Revenue									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Univ.-College of Veterinary Medicine

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	725,392	95.03%		358,481	100.00%		358,481	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Student Tuition	17,907	2.34%							
10. Clinical Revenue									
11. Diagnostic Revenue	20,000	2.62%							
12. Other Revenue									
Total Subsidies, Loans & Grants	763,299		2.67%	358,481		1.15%	358,481		1.12%
1. General State Support Special (Specify)	13,969,266	48.92%		15,650,791	50.61%		16,599,204	52.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	546,009	1.91%		552,920	1.78%		552,920	1.73%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,681,525	5.88%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Student Tuition	8,067,545	28.25%		9,350,000	30.23%		9,350,000	29.33%	
10. Clinical Revenue	3,191,191	11.17%		3,500,000	11.31%		3,500,000	10.98%	
11. Diagnostic Revenue	1,094,450	3.83%		1,570,000	5.07%		1,570,000	4.92%	
12. Other Revenue				295,800	0.95%		295,800	0.94%	
TOTAL	28,549,986		100.00%	30,919,511		100.00%	31,867,924		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Univ.-College of Veterinary Medicine
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	546,009	552,920	552,920
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,681,525		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		2,227,534	552,920	552,920

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Student Tuition (110000)		8,067,545	9,350,000	9,350,000
Clinical Revenue (110000)		3,211,191	3,500,000	3,500,000
Diagnostic Revenue (110000)		1,074,450	1,570,000	1,570,000
Other Revenue (110000)			295,800	295,800
Section B TOTAL		12,353,186	14,715,800	14,715,800

Section S + A + B TOTAL		14,580,720	15,268,720	15,268,720
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Education Enhancement funds were established by House and Senate bills. ARRA funds were established by the 2009 American Reinvestment and Recovery Act, and are further defined as State Fiscal Stabilization Funds identified for Education.

OTHER SPECIAL FUNDS

Special funds include student fees (DVM and Veterinary Technology tuition & fees), and Clinical/Diagnostic Revenue generated by the Animal Health Center, CVM Diagnostic Laboratory/Field Services, and the Mississippi Veterinary Research and Diagnostic Laboratory.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. _____ of _____ 8 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,087,489	1,681,525		7,266,606	21,035,620
Travel	5,373			70,819	76,192
Contractual Services	761,619	309,610		2,310,878	3,382,107
Commodities	374,339	236,399		2,154,670	2,765,408
Other Than Equipment				120,205	120,205
Equipment	15,054			392,101	407,155
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	725,392			37,907	763,299
Total	13,969,266	2,227,534		12,353,186	28,549,986
No. of Positions (FTE)	213.64	13.52		118.84	346.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,731,638			10,126,145	23,857,783
Travel	16,825			148,150	164,975
Contractual Services	1,330,556	316,521		1,472,882	3,119,959
Commodities	167,979	236,399		2,576,241	2,980,619
Other Than Equipment				120,000	120,000
Equipment	45,312			272,382	317,694
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	358,481				358,481
Total	15,650,791	552,920		14,715,800	30,919,511
No. of Positions (FTE)	220.60			149.40	370.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	500,000				500,000
Travel					
Contractual Services	298,413				298,413
Commodities	150,000				150,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	948,413				948,413
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. _____ of 8 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,231,638			10,126,145	24,357,783
Travel	16,825			148,150	164,975
Contractual Services	1,628,969	316,521		1,472,882	3,418,372
Commodities	317,979	236,399		2,576,241	3,130,619
Other Than Equipment				120,000	120,000
Equipment	45,312			272,382	317,694
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	358,481				358,481
Total	16,599,204	552,920		14,715,800	31,867,924
No. of Positions (FTE)	220.60			149.40	370.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi State Univ.-College of Veterinary Medicine
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	500,000			6,548,669	7,048,669
2. RESEARCH	5,352,382	130,390			5,482,772
3. PUBLIC SVC - ANIMAL HEALTH CTR	559,869	192,945		3,972,450	4,725,264
4. PUBLIC SVC - DIAGNOSTIC LAB	3,545,740	172,565		610,000	4,328,305
5. VET RESEARCH & DIAGNOSTIC LAB	2,684,408			960,000	3,644,408
6. ACADEMIC SUPPORT	1,227,300			2,328,881	3,556,181
7. INSTITUTIONAL SUPPORT	358,481				358,481
8. OPERATION & MAINTENANCE	2,371,024	57,020		295,800	2,723,844
SUMMARY OF ALL PROGRAMS	16,599,204	552,920		14,715,800	31,867,924

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 1 of 8 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		1,681,525		3,854,725	5,536,250
Travel				22,107	22,107
Contractual Services				233,363	233,363
Commodities				211,552	211,552
Other Than Equipment				120,205	120,205
Equipment				4,801	4,801
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		1,681,525		4,446,753	6,128,278
No. of Positions (FTE)		13.52		66.48	80.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				5,916,939	5,916,939
Travel				36,400	36,400
Contractual Services				143,555	143,555
Commodities				311,625	311,625
Other Than Equipment				120,000	120,000
Equipment				20,150	20,150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,548,669	6,548,669
No. of Positions (FTE)				79.00	79.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	250,000				250,000
Travel					
Contractual Services	100,000				100,000
Commodities	150,000				150,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	500,000				500,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 1 of 8 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	250,000		5,916,939	6,166,939
Travel			36,400	36,400
Contractual Services	100,000		143,555	243,555
Commodities	150,000		311,625	461,625
Other Than Equipment			120,000	120,000
Equipment			20,150	20,150
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	500,000		6,548,669	7,048,669
No. of Positions (FTE)			79.00	79.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 2 of 8 Programs

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,500,367				4,500,367
Travel	5,241				5,241
Contractual Services	62,895	49,604			112,499
Commodities	76,808	82,695			159,503
Other Than Equipment					
Equipment	2,627				2,627
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	321,173				321,173
Total	4,969,111	132,299			5,101,410
No. of Positions (FTE)	64.00				64.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,269,024				5,269,024
Travel	16,325				16,325
Contractual Services	43,205	47,695			90,900
Commodities	23,828	82,695			106,523
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,352,382	130,390			5,482,772
No. of Positions (FTE)	69.00				69.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 2 of 8 Programs

RESEARCH

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,269,024			5,269,024
Travel	16,325			16,325
Contractual Services	43,205	47,695		90,900
Commodities	23,828	82,695		106,523
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	5,352,382	130,390		5,482,772
No. of Positions (FTE)	69.00			69.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 3 of 8 Programs

AGENCY

**PUBLIC SVC - ANIMAL HEALTH CTR
PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,366,137			1,763,535	3,129,672
Travel				5,790	5,790
Contractual Services		85,000		512,316	597,316
Commodities		107,945		1,012,680	1,120,625
Other Than Equipment					
Equipment				238,776	238,776
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,000	20,000
Total	1,366,137	192,945		3,553,097	5,112,179
No. of Positions (FTE)	23.60			30.40	54.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	309,869			2,898,413	3,208,282
Travel				30,000	30,000
Contractual Services		85,000		270,306	355,306
Commodities		107,945		634,703	742,648
Other Than Equipment					
Equipment				139,028	139,028
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	309,869	192,945		3,972,450	4,475,264
No. of Positions (FTE)	5.40			51.60	57.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	250,000				250,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	250,000				250,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 3 of 8 Programs

PUBLIC SVC - ANIMAL HEALTH CTR
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	559,869			2,898,413	3,458,282
Travel				30,000	30,000
Contractual Services		85,000		270,306	355,306
Commodities		107,945		634,703	742,648
Other Than Equipment					
Equipment				139,028	139,028
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	559,869	192,945		3,972,450	4,725,264
No. of Positions (FTE)	5.40			51.60	57.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 4 of 8 Programs

AGENCY

PUBLIC SVC - DIAGNOSTIC LAB

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,958,128			74,902	3,033,030
Travel				8,687	8,687
Contractual Services		117,985		100,598	218,583
Commodities		45,759		184,772	230,531
Other Than Equipment					
Equipment				111,534	111,534
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				17,907	17,907
Total	2,958,128	163,744		498,400	3,620,272
No. of Positions (FTE)	61.44			1.56	63.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,545,740			14,565	3,560,305
Travel				28,000	28,000
Contractual Services		126,806		223,194	350,000
Commodities		45,759		284,241	330,000
Other Than Equipment					
Equipment				60,000	60,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,545,740	172,565		610,000	4,328,305
No. of Positions (FTE)	65.70			1.30	67.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 4 of 8 Programs

PUBLIC SVC - DIAGNOSTIC LAB

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,545,740			14,565	3,560,305
Travel				28,000	28,000
Contractual Services		126,806		223,194	350,000
Commodities		45,759		284,241	330,000
Other Than Equipment					
Equipment				60,000	60,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,545,740	172,565		610,000	4,328,305
No. of Positions (FTE)	65.70			1.30	67.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 5 of 8 Programs

VET RESEARCH & DIAGNOSTIC LAB
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,822,482				1,822,482
Travel				28,535	28,535
Contractual Services	141,378			502,218	643,596
Commodities	207,218			543,697	750,915
Other Than Equipment					
Equipment	11,532				11,532
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,182,610			1,074,450	3,257,060
No. of Positions (FTE)	35.00				35.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,300,425				2,300,425
Travel				29,000	29,000
Contractual Services	338,671			379,532	718,203
Commodities				524,550	524,550
Other Than Equipment					
Equipment	45,312			26,918	72,230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,684,408			960,000	3,644,408
No. of Positions (FTE)	39.00				39.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 5 of 8 Programs

VET RESEARCH & DIAGNOSTIC LAB
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,300,425				2,300,425
Travel				29,000	29,000
Contractual Services	338,671			379,532	718,203
Commodities				524,550	524,550
Other Than Equipment					
Equipment	45,312			26,918	72,230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,684,408			960,000	3,644,408
No. of Positions (FTE)	39.00				39.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 6 of 8 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	237,675			1,573,444	1,811,119
Travel				5,700	5,700
Contractual Services				219,585	219,585
Commodities				49,798	49,798
Other Than Equipment					
Equipment				36,990	36,990
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	237,675			1,885,517	2,123,192
No. of Positions (FTE)	3.60			20.40	24.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,227,300			1,296,228	2,523,528
Travel				24,750	24,750
Contractual Services				160,495	160,495
Commodities				821,122	821,122
Other Than Equipment					
Equipment				26,286	26,286
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,227,300			2,328,881	3,556,181
No. of Positions (FTE)	14.50			17.50	32.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 6 of 8 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,227,300		1,296,228	2,523,528
Travel			24,750	24,750
Contractual Services			160,495	160,495
Commodities			821,122	821,122
Other Than Equipment				
Equipment			26,286	26,286
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,227,300		2,328,881	3,556,181
No. of Positions (FTE)	14.50		17.50	32.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 7 of 8 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	14,258				14,258
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	404,219				404,219
Total	418,477				418,477
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	358,481				358,481
Total	358,481				358,481
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 7 of 8 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	358,481			358,481
Total	358,481			358,481
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 8 of 8 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,202,700				1,202,700
Travel	132				132
Contractual Services	543,088	57,021		742,798	1,342,907
Commodities	90,313			152,171	242,484
Other Than Equipment					
Equipment	895				895
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,837,128	57,021		894,969	2,789,118
No. of Positions (FTE)	26.00				26.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,079,280				1,079,280
Travel	500				500
Contractual Services	948,680	57,020		295,800	1,301,500
Commodities	144,151				144,151
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,172,611	57,020		295,800	2,525,431
No. of Positions (FTE)	27.00				27.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	198,413				198,413
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	198,413				198,413
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 8 of 8 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,079,280				1,079,280
Travel	500				500
Contractual Services	1,147,093	57,020		295,800	1,499,913
Commodities	144,151				144,151
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,371,024	57,020		295,800	2,723,844
No. of Positions (FTE)	27.00				27.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration: Vet Tech Program	Restoration: Faculty Needs	Total Funding Change	FY 2013 Total Request	
EXPENDITURES:								
SALARIES	5,916,939				250,000	250,000	6,166,939	
GENERAL					250,000	250,000	250,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,916,939						5,916,939	
TRAVEL	36,400						36,400	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,400						36,400	
CONTRACTUAL	143,555			100,000		100,000	243,555	
GENERAL				100,000		100,000	100,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	143,555						143,555	
COMMODITIES	311,625			150,000		150,000	461,625	
GENERAL				150,000		150,000	150,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	311,625						311,625	
CAPITAL-OTE	120,000						120,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	120,000						120,000	
EQUIPMENT	20,150						20,150	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,150						20,150	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,548,669			250,000	250,000	500,000	7,048,669	

FUNDING:

GENERAL FUNDS				250,000	250,000	500,000	500,000	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,548,669						6,548,669	
TOTAL	6,548,669			250,000	250,000	500,000	7,048,669	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	79.00						79.00	
TOTAL FTE	79.00						79.00	

PRIORITY LEVEL:

				1	1			
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	5,269,024				5,269,024			
GENERAL	5,269,024				5,269,024			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	16,325				16,325			
GENERAL	16,325				16,325			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	90,900				90,900			
GENERAL	43,205				43,205			
ST.SUP.SPECIAL	47,695				47,695			
FEDERAL								
OTHER								
COMMODITIES	106,523				106,523			
GENERAL	23,828				23,828			
ST.SUP.SPECIAL	82,695				82,695			
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,482,772				5,482,772			

FUNDING:

GENERAL FUNDS	5,352,382				5,352,382			
ST.SUP.SPCL.FUNDS	130,390				130,390			
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	5,482,772				5,482,772			

POSITIONS:

GENERAL FTE	69.00				69.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	69.00				69.00			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration: Faculty Needs	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	3,208,282			250,000	250,000	3,458,282		
GENERAL	309,869			250,000	250,000	559,869		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,898,413					2,898,413		
TRAVEL	30,000					30,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

3 - PUBLIC SVC - ANIMAL HEALTH CTR

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	30,000					30,000		
CONTRACTUAL	355,306					355,306		
GENERAL								
ST.SUP.SPECIAL	85,000					85,000		
FEDERAL								
OTHER	270,306					270,306		
COMMODITIES	742,648					742,648		
GENERAL								
ST.SUP.SPECIAL	107,945					107,945		
FEDERAL								
OTHER	634,703					634,703		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	139,028					139,028		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	139,028					139,028		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,475,264			250,000	250,000	4,725,264		

FUNDING:

GENERAL FUNDS	309,869			250,000	250,000	559,869		
ST.SUP.SPCL.FUNDS	192,945					192,945		
FEDERAL FUNDS								
OTHER SP.FUNDS	3,972,450					3,972,450		
TOTAL	4,475,264			250,000	250,000	4,725,264		

POSITIONS:

GENERAL FTE	5.40					5.40		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	51.60					51.60		
TOTAL FTE	57.00					57.00		

PRIORITY LEVEL:

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	3,560,305				3,560,305			
GENERAL	3,545,740				3,545,740			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,565				14,565			
TRAVEL	28,000				28,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,000				28,000			
CONTRACTUAL	350,000				350,000			
GENERAL								
ST.SUP.SPECIAL	126,806				126,806			
FEDERAL								
OTHER	223,194				223,194			

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

4 - PUBLIC SVC - DIAGNOSTIC LAB

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	330,000				330,000			
GENERAL								
ST.SUP.SPECIAL	45,759				45,759			
FEDERAL								
OTHER	284,241				284,241			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	60,000				60,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000				60,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,328,305				4,328,305			

FUNDING:

GENERAL FUNDS	3,545,740				3,545,740			
ST.SUP.SPCL.FUNDS	172,565				172,565			
FEDERAL FUNDS								
OTHER SP.FUNDS	610,000				610,000			
TOTAL	4,328,305				4,328,305			

POSITIONS:

GENERAL FTE	65.70				65.70			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.30				1.30			
TOTAL FTE	67.00				67.00			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	2,300,425				2,300,425			
GENERAL	2,300,425				2,300,425			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	29,000				29,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,000				29,000			
CONTRACTUAL	718,203				718,203			
GENERAL	338,671				338,671			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	379,532				379,532			
COMMODITIES	524,550				524,550			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	524,550				524,550			
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

5 - VET RESEARCH & DIAGNOSTIC LAB

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	72,230				72,230			
GENERAL	45,312				45,312			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,918				26,918			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,644,408				3,644,408			

FUNDING:

GENERAL FUNDS	2,684,408				2,684,408			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	960,000				960,000			
TOTAL	3,644,408				3,644,408			

POSITIONS:

GENERAL FTE	39.00				39.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	39.00				39.00			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	2,523,528				2,523,528			
GENERAL	1,227,300				1,227,300			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,296,228				1,296,228			
TRAVEL	24,750				24,750			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,750				24,750			
CONTRACTUAL	160,495				160,495			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,495				160,495			
COMMODITIES	821,122				821,122			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	821,122				821,122			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	26,286				26,286			
GENERAL								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

6 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,286				26,286			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,556,181				3,556,181			

FUNDING:

GENERAL FUNDS	1,227,300				1,227,300			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,328,881				2,328,881			
TOTAL	3,556,181				3,556,181			

POSITIONS:

GENERAL FTE	14.50				14.50			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	17.50				17.50			
TOTAL FTE	32.00				32.00			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

7 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	358,481				358,481			
GENERAL	358,481				358,481			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	358,481				358,481			

FUNDING:

GENERAL FUNDS	358,481				358,481			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	358,481				358,481			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration: Core Operating	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	1,079,280					1,079,280		
GENERAL	1,079,280					1,079,280		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	500					500		
GENERAL	500					500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,301,500			198,413	198,413	1,499,913		
GENERAL	948,680			198,413	198,413	1,147,093		
ST.SUP.SPECIAL	57,020					57,020		
FEDERAL								
OTHER	295,800					295,800		
COMMODITIES	144,151					144,151		
GENERAL	144,151					144,151		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

8 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,525,431			198,413	198,413	2,723,844		

FUNDING:

GENERAL FUNDS	2,172,611			198,413	198,413	2,371,024		
ST.SUP.SPCL.FUNDS	57,020					57,020		
FEDERAL FUNDS								
OTHER SP.FUNDS	295,800					295,800		
TOTAL	2,525,431			198,413	198,413	2,723,844		

POSITIONS:

GENERAL FTE	27.00					27.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	27.00					27.00		

PRIORITY LEVEL:

				1				
--	--	--	--	----------	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Univ.-College of Veterinary Medicine

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The College provides a professional curriculum for the Doctor of Veterinary Medicine degree, a Graduate Program for Masters and Ph.D. degree studies with emphasis on infectious diseases, toxicology, pharmacology, and pathology that are administered cooperatively with the Research Program and a four year Veterinary Technology degree.

II. Program Objective:

Provide degree earning educational programs for the Doctor of Veterinary Medicine, Masters, and Ph.D, and undergraduate Veterinary Technology degree.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration: Vet Tech Prog:**

The B.S. degree in Veterinary Medical Technology program is the third such program in colleges of veterinary medicine in the United States. The final 2 years of the curriculum are provided by the College of Veterinary Medicine and include lecture & hands-on clinical training. Currently, 39 students are enrolled with a projected capacity of 60. At capacity, projections show that tuition will support approximately 50% of the total cost. Funds are needed to fully support this program, which will provide jobs for Mississippians.

(E) Restoration: Faculty Needs:

One of eleven AVMA Council On Education (COE) Standards of Accreditation states that colleges must maintain a stable & adequate number of faculty required to deliver the curriculum. This is even more important for MSU-CVM now that we have an increased number of students. During these times of budget uncertainty, we have made up the difference by hiring Clinical Instructors (13 at present) as temporary replacements for professorial-level faculty. We need to replace these Clinical Instructor positions with assistant professors during the next year.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Univ.-College of Veterinary Medicine

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

To support animal agriculture through research directly applicable to the needs of Mississippi producers, such as catfish, poultry, beef, and dairy groups.

II. Program Objective:

To conduct and disseminate the results of research directed toward animal health problems of the agribusiness community of the State of Mississippi and in the biomedical sciences. To provide training in research techniques and methodology through the graduate program.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Univ.-College of Veterinary Medicine

3 - PUBLIC SVC - ANIMAL HEALTH CTR

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Animal Health Center is the veterinary medical teaching hospital for the college. It is divided into traditional subunits of service and teaching. These units are small animal internal medicine, small animal surgery, equine medicine and surgery, anesthesia, pharmacy, diagnostic imaging, food animal medicine, small animal community practice, medical records, and hospital business services.

II. Program Objective:

The overall objective of the program is to provide instruction and practical experience in the field of veterinary medicine to professional veterinary and veterinary technology students, while addressing the veterinary medical needs of the animal owning public and the food animal producers of the State of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration: Faculty Needs:**

One of eleven AVMA Council On Education (COE) Standards of Accreditation states that colleges must maintain a stable & adequate number of faculty required to deliver the curriculum. This is even more important for MSU-CVM now that we have an increased number of students. During these times of budget uncertainty, we have made up the difference by hiring Clinical Instructors (13 at present) as temporary replacements for professorial-level faculty. We need to replace these Clinical Instructor positions with assistant professors during the next year.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Univ.-College of Veterinary Medicine4 - PUBLIC SVC - DIAGNOSTIC LAB

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program consists of two components -- Diagnostic Laboratory Services and Population Medicine. Diagnostic Laboratory Services provides diagnostic laboratory support to referring veterinarians and food producers in Mississippi, in addition to the Animal Health Center, Population Medicine, Research, Academic Support, and LARAC, within CVM. This support includes services such as sample receiving/reporting, clinical pathology (which includes hematology, cytology, chemistry, urinalysis, parasitology, serology, crossmatch, and coagulation studies), microbiology, virology, histopathology, necropsy, and toxicology. The Population Medicine component provides field services to the food producers of the State of Mississippi, essentially taking the training and expertise of the College of Veterinary Medicine to the food producer.

II. Program Objective:

The overall objective of the Diagnostic Laboratory Services and Population Medicine is to provide laboratory testing of animals, tissues, and fluids to support the teaching, research, and clinical functions of the college, as well as the clinical needs of referring veterinarians; and to provide health monitoring programs for dairy cattle, beef cattle, swine, sheep, horses, poultry, and commercial catfish producers in the state and region.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Univ.-College of Veterinary Medicine5 - VET RESEARCH & DIAGNOSTIC LAB

AGENCY NAME

PROGRAM NAME

I. Program Description:

The College of Veterinary Medicine is authorized to maintain the Mississippi Veterinary Research and Diagnostic Laboratory (MVRDL), a complete and adequate veterinary diagnostic laboratory in the Jackson, MS area. The laboratory provides assistance to veterinarians and livestock, poultry, and companion animal owners by providing laboratory examinations to determine the health &/or disease status in animals. The laboratory also monitors diseases that are transmissible to humans, thereby playing an important role in the protection of human health.

II. Program Objective:

To provide both timely and accurate diagnosis of the health/disease status of animals and livestock is the major MVRDL objective.

Diagnostic Services:

The addition of both technically trained employees and more sophisticated testing have brought about a renewed interest in the services MVRDL provides. This requires the continued assurance to our clientele that MVRDL will be able to meet their needs with more highly trained personnel and new tests.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Univ.-College of Veterinary Medicine

6 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Dean's Office, Office of Special Programs, and Administrative Support services for faculty, staff, students, and patrons.

II. Program Objective:

The objective of the program is to provide adequate administrative and support services for the college and the Wise Center.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Univ.-College of Veterinary Medicine

7 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Institutional support for the College of Veterinary Medicine. (Vice President--Division of Agriculture, Forestry, & Veterinary Medicine; Comptroller's Office; Human Resources; Sponsored Programs Accounting, etc.)

II. Program Objective:

To provide administrative support to the College of Veterinary Medicine as a separately budgeted unit of Mississippi State University.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Univ.-College of Veterinary Medicine

8 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Facilities Services Program operates and maintains the Wise Center and all external CVM facilities, providing engineering support, maintenance, custodial, communications, and security services for the complex.

II. Program Objective:

The objective of this program is to maintain a safe, clean, and comfortable environment in the 410,573 gsf Wise Center complex for the University agencies therein to accomplish quality reserach, service, and instruction.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration: Core Operatin:

By restoring the budget reductions made in FY 2010, CVM can maintain the operations needed to support a teaching hospital, diagnostic labs and other components necessary to meet our goals. Medical supplies, utilities, and maintenance costs are continuing to surpass normal inflationary increases.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of students enrolled (DVM, Veterinary Technology)	324.00	362.00	389.00
2 Number of DVM degrees awarded	73.00	78.00	77.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of Faculty FTE committed to DVM curriculum	33.29	33.00	35.00
2 Average cost of instruction per DVM student	36,275.00	36,275.00	36,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Average starting salaries of graduates (excluding post-graduate, interns, residents)	67,916.00	67,000.00	68,000.00
2 % of seniors passing National Boards at graduation	97.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of grants/contracts applied for	96.00	98.00	100.00
2 Number of grants/contracts awarded	56.00	58.00	60.00
3 Graduate Student Enrollment	96.00	98.00	100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Research Budget as % of Total E&G Budget	17.87	17.73	17.73
2 Grants/contracts awarded (\$)	4,285,173.00	4,500,000.00	4,800,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Graduate Students Completing MS degree in 2 years	2.00	6.00	5.00
2 Number of Graduate Students Completing PhD Degree in 4 to 5 Years	0.00	2.00	2.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

3 - PUBLIC SVC - ANIMAL HEALTH CTR
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 AHC caseload managed	14,534.00	14,679.00	14,970.00
2 Number of hours of student clinical training	542,880.00	548,308.00	559,166.00
3 Clinical Research Funds	102,681.00	80,000.00	90,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average revenue per clinical case	524.00	529.00	540.00
2 % of Budget from State Appropriations	26.72	19.75	19.75

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Cases Per Clinical Faculty	288.00	285.00	280.00
2 Consultation Hours Per Clinical Faculty	250.00	250.00	250.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

4 - PUBLIC SVC - DIAGNOSTIC LAB
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Lab Tests	25,490.00	25,745.00	26,002.00
2 Number of farm (site) calls	984.00	994.00	1,004.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost Per Test (\$)	19.00	18.81	18.63

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 % Increase in Tests	(7.00)	1.00	1.00
2 % Increase in Farm (Site) Calls	13.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

5 - VET RESEARCH & DIAGNOSTIC LAB
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Tests	339,607.00	340,000.00	341,700.00
2 Number of Poultry site calls (farm, hatchery, plant)	427.00	470.00	540.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per Test	10.73	10.72	10.72

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 % Increase in Accessions	(5.05)	0.00	0.50

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

6 - ACADEMIC SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Events & Tours in Wise Center	410.00	2,000.00	2,200.00
2 Number of Patrons in Wise Center	2,949.00	18,000.00	20,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Budgeted Revenue to Actual Revenue (%)	96.86	100.00	100.00
2 Budgeted Expenditures to Actual Expenditures (%)	95.90	98.00	98.00
3 Overall % of Budget from State Appropriations	48.92	52.40	53.82

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Number of Patrons Per Event	7.19	20.00	20.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

7 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

8 - OPERATION & MAINTENANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Square Feet O&M Services	453,500.00	462,500.00	462,500.00
2 Number of Square Feet Custodial Services	263,188.00	272,188.00	272,188.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost Per Square Foot Maintenance and Custodial Services	6.15	5.46	5.88

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Control O&M Service Cost Increase to National CPI%	(1.13)	1.10	1.10

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Univ.-College of Veterinary Medicine

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,548,669		6,548,669	
TOTAL	6,548,669		6,548,669	
Narrative Explanation:				
Program Name: (2) RESEARCH				
GENERAL	5,352,382	(56,325)	5,296,057	(1.05%)
ST.SUPPORT SPECIAL	130,390		130,390	
FEDERAL				
OTHER SPECIAL				
TOTAL	5,482,772	(56,325)	5,426,447	
Narrative Explanation: A 3% reduction in General Funds would eliminate funds allocated for research travel, which supports the commodity groups of Mississippi. It would also eliminate 2 graduate research positions.				
Program Name: (3) PUBLIC SVC - ANIMAL HEALTH CTR				
GENERAL	309,869	(250,000)	59,869	(80.67%)
ST.SUPPORT SPECIAL	192,945		192,945	
FEDERAL				
OTHER SPECIAL	3,972,450		3,972,450	
TOTAL	4,475,264	(250,000)	4,225,264	
Narrative Explanation: A reduction in General Funds would eliminate intern and resident positions (house officers), which are critical in supporting student instructional activities as well as providing service to clients of the Animal Health Center.				
Program Name: (4) PUBLIC SVC - DIAGNOSTIC LAB				
GENERAL	3,545,740		3,545,740	
ST.SUPPORT SPECIAL	172,565		172,565	
FEDERAL				
OTHER SPECIAL	610,000		610,000	
TOTAL	4,328,305		4,328,305	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Univ.-College of Veterinary Medicine

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) VET RESEARCH & DIAGNOSTIC LAB				
GENERAL	2,684,408		2,684,408	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	960,000		960,000	
TOTAL	3,644,408		3,644,408	
Narrative Explanation:				
Program Name: (6) ACADEMIC SUPPORT				
GENERAL	1,227,300		1,227,300	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,328,881		2,328,881	
TOTAL	3,556,181		3,556,181	
Narrative Explanation:				
Program Name: (7) INSTITUTIONAL SUPPORT				
GENERAL	358,481		358,481	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	358,481		358,481	
Narrative Explanation:				
Program Name: (8) OPERATION & MAINTENANCE				
GENERAL	2,172,611	(163,199)	2,009,412	(7.51%)
ST.SUPPORT SPECIAL	57,020		57,020	
FEDERAL				
OTHER SPECIAL	295,800		295,800	
TOTAL	2,525,431	(163,199)	2,362,232	
Narrative Explanation: A 3% decrease would mean a reduction in critical maintenance activities and custodial support to the Wise Center Complex.				
SUMMARY OF ALL PROGRAMS				
GENERAL	15,650,791	(469,524)	15,181,267	(3.00%)
ST.SUPPORT SPECIAL	552,920		552,920	
FEDERAL				
OTHER SPECIAL	14,715,800		14,715,800	
TOTAL	30,919,511	(469,524)	30,449,987	

Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi State Univ.-College of Veterinary Medicine
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2012

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Tuition	78,871	70,000	70,000
5160 Employee Training/Professional Development	12,971	10,000	10,000
5130 Scholarships			20,000
5140 Awards			
TOTAL (A)	91,842	80,000	100,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	27,032	28,000	28,000
5260 Transportation of Things	55,619	56,000	56,000
5310 Electricity	750,785	750,000	866,257
5320 Heat	428,036	425,000	490,879
5330 Water	49,018	49,000	56,840
5340 Sewage	41,192	41,000	47,560
5350 Garbage Disposal	16,368	15,000	16,877
TOTAL (B)	1,368,050	1,364,000	1,562,413
C. PUBLIC INFORMATION ((61300-61399)			
Advertising	590		
5420 Publicity and Public Information	519	2,500	2,500
TOTAL (C)	1,109	2,500	2,500
D. RENTS (61400-61499)			
5510 Building & Floor Space	2,329	2,500	2,500
5520 Land	1,450	1,500	1,500
5530 Office Equipment	82,237	70,000	70,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	560	500	500
5545 Computer Usage Charges	8,340	8,500	8,500
5550 Rental of Farm Equipment			
5560 Vehicle Rental	393		
5590 Other Rental	154,238	140,000	155,000
TOTAL (D)	249,547	223,000	238,000
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service Buildings and Grounds	73,286	65,000	75,000
5630 Repair and Service Farm Equipment	6,768	5,000	7,000
5640 Repair and Service Vehicles	2,660	2,000	2,800
5650 Repair and Service Office Equipment	13,593	1,000	14,000
5670 Repair and Service Medical Equipment	66,787	60,000	68,000
5690 Repair and Service Other Equipment	46,927	40,000	40,000
5660 Maintenance Contracts	80,709	70,000	70,000
5695 Physical Plant Contractual Service	169,430	125,000	129,546
TOTAL (E)	460,160	368,000	406,346
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees	79,817	81,600	81,600
5750 Instructional Services	3,400	3,400	3,400
5755 Page Charges Professional Publications	5,345	5,300	5,300

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5760 Legal Fees	7,284	7,000	7,000
5770 Laboratory and Testing Fees	7,005	7,000	7,000
5780 Consultant Expense Reimbursements	809	800	800
5790 Other Professional Fees and Services	12,570	12,550	12,550
5793 Consultant Fees	12,863	12,863	12,863
5799 Interdepartmental Services	22,142	22,000	22,000
TOTAL (F)	151,235	152,513	152,513
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	64,595	70,000	70,000
5820 Dues	36,985	40,000	40,000
5830 Laundry, Dry Cleaning & Towel Service	489	1,000	1,000
5840 Subscriptions	1,563	1,600	1,600
5860 Employee Recruitment Costs	1,346	2,500	2,500
5865 Employee Moving Expense	3,803	5,000	5,000
5870 Computer Software Acquisitions	39,649	40,000	40,000
5880 Computer Software Maintenance	145,158	150,000	150,000
5890 Other Contractual Services	453,020	443,346	470,000
5891 Provision for Bad Debts	140,322		
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contribution (Tort Claims)			
Procurement Card Contractual Charges			
TOTAL (G)	886,930	753,446	780,100
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
Pr Yr Exp B			
Cellular Phone Usage	1,563	1,500	1,500
5220 Telephone - Basic Line Charges	170,599	175,000	175,000
5230 Telephone - Long Distance Service			
5240 Telephone - Installation and Maintenance			
TOTAL (H)	172,162	176,500	176,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required	1,072		
TOTAL (I)	1,072		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,382,107	3,119,959	3,418,372
FUNDING SUMMARY:			
GENERAL FUNDS	761,619	1,330,556	1,628,969
STATE SUPPORT SPECIAL FUNDS	309,610	316,521	316,521
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,310,878	1,472,882	1,472,882
TOTAL FUNDS	3,382,107	3,119,959	3,418,372

**SCHEDULE C
COMMODITIES**

Mississippi State Univ.-College of Veterinary Medicine
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Materials	48,772	49,000	50,000
6040 Hardware and Plumbing Supplies	45,053	45,000	47,000
6041 Physical Plant Materials	1,600	1,600	2,000
6050 Custodial Supplies	9,339	9,300	10,000
6090 Other Maintenance Materials	23,605	23,000	25,000
Total (A)	128,369	127,900	134,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing & Office Supplies	13,843	15,000	15,000
6140 Purchased Instructional Materials	183,236	200,000	250,000
6135 Plaques and Certificates			
Total (B)	197,079	215,000	265,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels, Diesel, Gasoline	42,203	45,000	50,000
6220 Lubricating Oils & Greases	18	500	500
6230 Tires & Tubes			
6240 Repair & Replacement Parts	13,652	15,000	17,000
6250 Shop Supplies			
6290 Other Equipment Repair Parts	3,242	4,000	6,000
Total (C)	59,115	64,500	73,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory & Testing Supplies	1,463,916	1,575,219	1,627,119
6320 Photography/Reproduction Supplies			
6330 Drugs & Chemicals	332,400	350,000	380,000
6390 Other Professional & Scientific Supplies	41,458	42,000	45,000
Total (D)	1,837,774	1,967,219	2,052,119
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6430 Uniforms & Wearing Apparel	8,012	8,000	8,000
6440 Food for Persons	28,055	28,000	28,000
6450 Feed for Animals	311,468	350,000	350,000
6470 Fertilizers & Farm Chemicals			
6480 Expendible Equipment	56,707	60,000	60,000
6490 Other Supplies & Materials	10,985	20,000	20,000
Procurement Card Charges	127,844	140,000	140,000
Total (E)	543,071	606,000	606,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,765,408	2,980,619	3,130,619
FUNDING SUMMARY:			
GENERAL FUNDS	374,339	167,979	317,979
STATE SUPPORT SPECIAL FUNDS	236,399	236,399	236,399
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,154,670	2,576,241	2,576,241
TOTAL FUNDS	2,765,408	2,980,619	3,130,619

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Univ.-College of Veterinary Medicine
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
Landscaping & Fencing Improvements			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8135 Building Improvements			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
8160 Library Books & Paperback Bindings	120,205	120,000	120,000
TOTAL (C)	120,205	120,000	120,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	120,205	120,000	120,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	120,205	120,000	120,000
TOTAL FUNDS	120,205	120,000	120,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Dump Trailer							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office Equipment							
Dictation Equipment							
Copier							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer Equipment	29	37,957	1	46,436	1	46,436	46,436
TOTAL (D)		37,957		46,436			46,436
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Medical Equipment	7	207,577	1	139,028	1	139,028	139,028
Radio & TV Equipment							
Scientific Equipment	8	134,372	1	132,230	1	132,230	132,230
Other Equipment	6	27,249					
TOTAL (F)		369,198		271,258			271,258
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		407,155		317,694			317,694
FUNDING SUMMARY:							
GENERAL FUNDS		15,054		45,312			45,312
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		392,101		272,382			272,382
TOTAL FUNDS		407,155		317,694			317,694

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	6						
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	4						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	12						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	2						
63393 Van, Full Size (VN FV)	3						
63393 Van, Mid Size (VN MV)	5						
63400 Other Vehicles							
TOTAL (A)	32						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Univ.-College of Veterinary Medicine
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Grant and Contract Matching Funds	126,409		
TOTAL (C)	126,409		
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Interest on EBC Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfers to Other Funds	265,046	358,481	358,481
Within Fund Transfers	371,844		
Transfer to Plant Funds			
TOTAL (E)	636,890	358,481	358,481
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	763,299	358,481	358,481
FUNDING SUMMARY:			
GENERAL FUNDS	725,392	358,481	358,481
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	37,907		
TOTAL FUNDS	763,299	358,481	358,481

NARRATIVE
2013 BUDGET REQUEST

Mississippi State Univ.-College of Veterinary Medicine
Name of Agency

See Budget Request Narrative Attached

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi State Univ.-College of Veterinary Medicine
 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See attached listing			61,295	Other
Total Out of State Travel Cost			\$61,295	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
Thomas Shelton Jones & Assoc / Architect Fees					Other
<i>Comp. Rate: 7.5% of Contract</i>					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
North Carolina State University / Medical Tests		1,354	1,500	1,500	Other
<i>Comp. Rate: 72 per test</i>					
Protatek, Inc / Medical Tests		9,369	9,500	9,500	Other
<i>Comp. Rate: 54 per test</i>					
Veterinary Allergy Reference Lab / Medical Tests		2,080	2,000	2,000	Other
<i>Comp. Rate: 90 per test</i>					
Purdue University / Medical Tests		1,111	1,200	1,200	Other
<i>Comp. Rate: 79 per test</i>					
University of Georgia / Medical Tests		327	500	500	Other
<i>Comp. Rate: 27 per test</i>					
Texas A & M University / Medical Tests		1,687	1,600	1,600	Other
<i>Comp. Rate: 65 per test</i>					
University of Missouri / Medical Tests		7,639	7,500	7,500	Other
<i>Comp. Rate: 69 per test</i>					
VCA Professional Animal Laboratory / Medical Tests		6,649	6,500	6,500	Other
<i>Comp. Rate: 52 per test</i>					
Michigan State University / Medical Tests		3,254	3,200	3,200	Other
<i>Comp. Rate: 49 per test</i>					
University of California, Davis / Medical Tests		616	600	600	Other
<i>Comp. Rate: 82 per test</i>					
Miscellaneous under \$600 / Medical Tests		5,347	5,300	5,300	Other
<i>Comp. Rate: 50 avg per test</i>					
Imaging Centers of Excellence / Medical Tests		7,053	7,000	7,000	Other
<i>Comp. Rate: 375 per test</i>					
MSU Student Health Center / Medical Tests		998	1,000	1,000	Other
<i>Comp. Rate: 166 per test</i>					
Kansas State University / Medical Tests		816	900	900	Other
<i>Comp. Rate: 83 per test</i>					
Eurofins MWG Operon / Medical Tests					Other
<i>Comp. Rate: 400 per test</i>					
Mississippi State Board of Health / Medical Tests		748	800	800	Other
<i>Comp. Rate: 187 per test</i>					
Newport Laboratories / Medical Tests		710	700	700	Other
<i>Comp. Rate: 86 per test</i>					
Texas Vet Med Diagnostic Lab / Medical Tests		28,340	30,000	30,000	Other
<i>Comp. Rate: 23 per test</i>					
Auburn University / Medical Tests		1,719	1,800	1,800	Other
<i>Comp. Rate: 49 per test</i>					
TOTAL 5740 Medical Fees		79,817	81,600	81,600	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5750 Instructional Services					
Miscellaneous under \$600 / Lecture <i>Comp. Rate: Avg 100 per hour</i>		400	400	400	Other
Dr. Charles Neer / Lecture <i>Comp. Rate: 3000 per course</i>		3,000	3,000	3,000	
TOTAL 5750 Instructional Services		<u><u>3,400</u></u>	<u><u>3,400</u></u>	<u><u>3,400</u></u>	
5755 Page Charges Professional Publications					
Mary Ann Liebert, Inc / Publication Fees <i>Comp. Rate: 900 per article</i>		900	900	900	Gen
MyJove Corp / Publication Fees <i>Comp. Rate: 750 per article</i>		750	750	750	Gen
Biomed Central Limited / Publication Fees <i>Comp. Rate: 1910 per article</i>		1,910	1,900	1,900	Gen
Wildlife Disease Assoc / Publication Fees <i>Comp. Rate: 1035 per article</i>		1,035	1,000	1,000	Gen
American Public Library of Science / Publication Fees <i>Comp. Rate: 750 per article</i>		750	750	750	Gen
TOTAL 5755 Page Charges Professional Publications		<u><u>5,345</u></u>	<u><u>5,300</u></u>	<u><u>5,300</u></u>	
5760 Legal Fees					
David Ware & Associates / Legal Services <i>Comp. Rate: 2500 per certification</i>					Gen
Mississippi Attorney General / Legal Services <i>Comp. Rate: Avg 65 per appl</i>		2,052	2,000	2,000	Gen
Butler Snow O'Mara Stevens Cannada / Legal Services <i>Comp. Rate: 225 per hour</i>		5,232	5,000	5,000	Gen
TOTAL 5760 Legal Fees		<u><u>7,284</u></u>	<u><u>7,000</u></u>	<u><u>7,000</u></u>	
5770 Laboratory and Testing Fees					
Genzyme Diagnostics / Laboratory & Testing Fees <i>Comp. Rate: 235 per test</i>		1,583	1,500	1,500	Gen
Film Badge Services / Laboratory & Testing Fees <i>Comp. Rate: 28 per test</i>		5,422	5,500	5,500	Gen
TOTAL 5770 Laboratory and Testing Fees		<u><u>7,005</u></u>	<u><u>7,000</u></u>	<u><u>7,000</u></u>	
5780 Consultant Expense Reimbursements					
Miscellaneous under \$600 / Academic & Medical Consultant <i>Comp. Rate: air, mileage, per diem</i>		809	800	800	Other
TOTAL 5780 Consultant Expense Reimbursements		<u><u>809</u></u>	<u><u>800</u></u>	<u><u>800</u></u>	
5790 Other Professional Fees and Services					
MSU Dept of Physics / Professional services <i>Comp. Rate: 120 per consult</i>		3,750	3,750	3,750	Other
MS Board of Veterinary Medicine / Faculty License <i>Comp. Rate: 150/license, 200/appl</i>		1,650	1,650	1,650	Other
Nat'l Board of Veterinary Medicine / Faculty License <i>Comp. Rate: 50 per voucher</i>		3,750	3,750	3,750	Other
US Dept of Homeland Security / H1B Visa <i>Comp. Rate: 355 avg per applicant</i>		3,010	3,000	3,000	Other

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Miscellaneous under \$600 / Other Professional <i>Comp. Rate: avg 20 per service</i>		410	400	400	Other
TOTAL 5790 Other Professional Fees and Services		<u>12,570</u>	<u>12,550</u>	<u>12,550</u>	
5793 Consultant Fees					
Green River Animal Hospital / Pathobiology Consult <i>Comp. Rate: 160 per hour</i>		12,000	12,000	12,000	Other
Dr. Thomas Lenarduzzi / Wildlife Consult <i>Comp. Rate: 37.50 per hour</i>		863	863	863	Other
TOTAL 5793 Consultant Fees		<u>12,863</u>	<u>12,863</u>	<u>12,863</u>	
5799 Interdepartmental Services					
MSU Interdepartmental Charges / Acad, Lab, Legal, Medical <i>Comp. Rate: 210 Avg per service</i>		22,142	22,000	22,000	Gen
TOTAL 5799 Interdepartmental Services		<u>22,142</u>	<u>22,000</u>	<u>22,000</u>	
GRAND TOTAL (61600-61699)		151,235	152,513	152,513	

VEHICLE PURCHASE DETAILS

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Van	1990	Dodge B350	Roy Watkins-LARAC Pool	Cargo/Delivery	S11702	164,000	974		
W	Van	1993	Ford F250	Terri Snead-Field Services Pool	Agricultural Use	S13676	232,757	1,362		
W	Truck	1994	GMC 3500	Roy Watkins-LARAC Pool	Agricultural Use	S14941	181,499	236		
W	Van	1995	Ford 15 pass	M Brashier-Equine Svcs Pool	Agricultural Use	S15560	114,650	272		
W	Truck	1995	Ford F350	Terri Snead-Field Services Pool	Agricultural Use	S15578	164,441	7,513		
W	Truck	1995	GMC 3500	Roy Watkins-LARAC Pool	Cargo/Delivery	S15604	126,500	1,870		
W	Truck	1987	Chev C20	Terri Snead-Field Services Pool	Agricultural Use	S9816	160,548	1,819		
W	Truck	1997	Ford F150	Roy Thompson-MVRDL Pool	Cargo/Delivery	G01506	236,729	20,880		
P	Van	1998	Ford 15 pass	Terri Snead-Field Services Pool	Agricultural Use	G06221	178,845	6,015		
W	Van	1998	Ford 15 pass	Roy Watkins-LARAC Pool	Passenger Transportation	G06769	212,278	8,435		
P	Van	1999	Dodge Caravan	Roy Watkins-General Pool	Passenger Transportation	G08720	182,314	3,120		
P	Truck	1999	Ford 1T Crwcab	Roy Watkins-General Pool	Agricultural Use	G09536	178,344	2,273		
W	Truck	2000	GMC 2500	Pat Gaunt-Aquatic Diag Lab Pool	Agricultural Use--DREC	G14240	82,367	4,454		
W	Truck	1993	Ford F150 1/2T	Roy Watkins-Facility Svcs Pool	Construction	S14190	172,447	1,454		
W	Truck	2001	Dodge Ram 1500	Roy Thompson-MVRDL Pool	Cargo/Delivery	G15146	134,390	8,307		
P	Truck	2002	Ford Ranger	Debra Kinser-MVRDL Pool	Cargo/Delivery	G15301	214,572	19,015		
W	Truck	2003	Ford F250 3/4T	Linda Pote-Research Pool	Agricultural Use	G24699	61,712	4,958		
W	Truck	1997	Ford Ranger	Roy Watkins-LARAC Pool	Agricultural Use	G24641	108,809	426		
W	Truck	1997	Ford Ranger	Roy Watkins-Facility Svcs Pool	Construction	G24640	119,060	2,346		
W	Truck	1997	Ford Ranger	Roy Watkins-Facility Svcs Pool	Maintenance/Custodial	G24609	88,988	1,859		
P	Van	2003	Dodge Caravan	Roy Thompson-MVRDL Pool	Passenger Transportation	G23537	146,912	13,292		
W	Truck	2003	Ford F350 1T	Bob Wills-Diagnostic Pool	Agricultural Use	G25962	102,868	4,247		
W	Truck	2003	Ford F350 1T CC	Terri Snead-Field Services Pool	Agricultural Use	G26882	100,125	15,955		
P	Truck	2005	Ford F350 1T	Roy Watkins-General Pool	Passenger Transportation	G32224	122,790	16,541		
P	Van	2005	Dodge Caravan	Roy Watkins-Administrative Pool	Passenger Transportation	G32603	117,709	26,126		
P	Truck	2006	Ford 350 1T CC	Roy Watkins-General Pool	Passenger Transportation	G036613	90,012	16,008		
P	Truck	2006	GMC Sierra 1/2	S Hubbard-Poultry Diag Lab Pool	Agricultural Use	G35080	152,631	20,442		
P	Van	2006	Dodge Caravan	D Magee-Poultry Diag Lab Pool	Passenger Transportation	G35468	63,631	8,082		
W	Truck	1993	Ford Ranger 1/4	Roy Watkins-LARAC Pool	Agricultural Use	G13406	77,284	1,086		
W	Truck	2002	GMC Sierra	Roy Thompson-MVRDL Pool	Agricultural Use	G23045	124,820	13,167		

AS OF JUNE 30, 2011

Mississippi State Univ.-College of Veterinary Medicine

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Truck	2008	Ford F350 1T	Jim Brett-Ambulatory Service	Agricultural Use	G43569	60,829	17,768		
P	Van	2008	Ch Uplander 1/2	Kent Hoblet-Administrative Pool	Passenger Transportation	G47399	29,776	3,195		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi State Univ.-College of Veterinary Medicine
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Restoration: Vet Tech Program		
		Contractual	100,000
		Commodities	150,000
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	Restoration: Faculty Needs		
		Salaries	250,000
		Total	250,000
		General Funds	250,000
Program # 3 : PUBLIC SVC - ANIMAL HEALTH CTR	Restoration: Faculty Needs		
		Salaries	250,000
		Total	250,000
		General Funds	250,000
Program # 8 : OPERATION & MAINTENANCE	Restoration: Core Operating		
		Contractual	198,413
		Total	198,413
		General Funds	198,413

CAPITAL LEASES

Mississippi State Univ.-College of Veterinary Medicine
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi State Univ.-College of Veterinary Medicine

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(290,000)				(290,000)
TRAVEL	(16,325)				(16,325)
CONTRACTUAL SERVICES	(80,000)				(80,000)
COMMODITIES	(83,199)				(83,199)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(469,524)				(469,524)