

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, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	23,365,829	24,200,210	24,200,210		
a. Additional Compensation			816,308		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	23,365,829	24,200,210	25,016,518	816,308	3.37%
2. Travel					
a. Travel & Subsistence (In-State)	10,749	70,000	70,000		
b. Travel & Subsistence (Out-of-State)	75,648	94,975	94,975		
c. Travel & Subsistence (Out-of-Country)	3,496				
Total Travel	89,893	164,975	164,975		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	100,971	90,000	90,000		
b. Communications, Transportation & Utilities	1,270,881	1,270,500	1,270,500		
c. Public Information	151,289	125,000	125,000		
d. Rents	289,885	250,000	250,000		
e. Repairs & Service	607,235	465,000	465,000		
f. Fees, Professional & Other Services	194,851	189,250	189,250		
g. Other Contractual Services	559,754	538,209	538,209		
h. Data Processing	221,361	192,000	192,000		
i. Other					
Total Contractual Services	3,396,227	3,119,959	3,119,959		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	101,246	102,000	102,000		
b. Printing & Office Supplies & Materials	235,712	238,000	238,000		
c. Equipment, Repair Parts, Supplies & Accessories	61,483	62,500	62,500		
d. Professional & Scientific Supplies & Materials	2,046,294	2,098,692	2,098,692		
e. Other Supplies & Materials	540,647	537,000	537,000		
Total Commodities	2,985,382	3,038,192	3,038,192		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	127,743	120,000	120,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,149				
d. IS Equipment (Data Processing & Telecommunications)	59,180	75,000	75,000		
e. Equipment - Lease Purchase					
f. Other Equipment	200,803	242,694	242,694		
Total Equipment (Schedule D-2)	261,132	317,694	317,694		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,207,643	358,481	358,481		
TOTAL EXPENDITURES	31,433,849	31,319,511	32,135,819	816,308	2.60%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	15,650,791	15,650,791	16,467,099	816,308	5.21%
State Support Special Funds	552,920	552,920	552,920		
Federal Funds _____ Other Special Funds (Specify) _____					
Student Tuition	9,561,725	9,550,000	9,550,000		
Clinical Revenue	4,028,812	3,700,000	3,700,000		
Diagnostic Revenue	1,629,968	1,570,000	1,570,000		
Other Revenue	9,633	295,800	295,800		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	31,433,849	31,319,511	32,135,819	816,308	2.60%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	357	371	375	4	1.07%
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 26, 2012

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	12,115,603	51.85%		13,674,065	56.50%		14,490,373	57.92%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Student Tuition	8,421,051	36.04%		7,885,617	32.58%		7,885,617	31.52%	
11. Clinical Revenue	2,676,907	11.45%		2,625,963	10.85%		2,625,963	10.49%	
12. Diagnostic Revenue	152,268	0.65%		14,565	0.06%		14,565	0.05%	
13. Other Revenue									
Total Salaries	23,365,829		74.33%	24,200,210		77.26%	25,016,518		77.84%
1. General State Support Special (Specify)	18,600	20.69%		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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Student Tuition	29,857	33.21%		61,150	37.06%		61,150	37.06%	
11. Clinical Revenue	5,516	6.13%		30,000	18.18%		30,000	18.18%	
12. Diagnostic Revenue	34,221	38.06%		57,000	34.55%		57,000	34.55%	
13. Other Revenue	1,699	1.89%							
Total Travel	89,893		0.28%	164,975		0.52%	164,975		0.51%
1. General State Support Special (Specify)	1,663,247	48.97%		1,330,556	42.64%		1,330,556	42.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	316,521	9.31%		316,521	10.14%		316,521	10.14%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Student Tuition	625,327	18.41%		304,050	9.74%		304,050	9.74%	
11. Clinical Revenue	270,306	7.95%		270,306	8.66%		270,306	8.66%	
12. Diagnostic Revenue	520,826	15.33%		602,726	19.31%		602,726	19.31%	
13. Other Revenue				295,800	9.48%		295,800	9.48%	
Total Contractual	3,396,227		10.80%	3,119,959		9.96%	3,119,959		9.70%
1. General State Support Special (Specify)	1,052,663	35.26%		225,552	7.42%		225,552	7.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	236,399	7.91%		236,399	7.78%		236,399	7.78%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Student Tuition	279,923	9.37%		1,132,747	37.28%		1,132,747	37.28%	
11. Clinical Revenue	634,703	21.26%		634,703	20.89%		634,703	20.89%	
12. Diagnostic Revenue	781,694	26.18%		808,791	26.62%		808,791	26.62%	
13. Other Revenue									
Total Commodities	2,985,382		9.49%	3,038,192		9.70%	3,038,192		9.45%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Student Tuition	127,743	100.00%		120,000	100.00%		120,000	100.00%	
11. Clinical Revenue									
12. Diagnostic Revenue									
13. Other Revenue									
Total Other Than Equipment	127,743		0.40%	120,000		0.38%	120,000		0.37%
1. General _____ State Support Special (Specify) _____	28,283	10.83%		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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Student Tuition	77,824	29.80%		46,436	14.61%		46,436	14.61%	
11. Clinical Revenue	108,051	41.37%		139,028	43.76%		139,028	43.76%	
12. Diagnostic Revenue	46,974	17.98%		86,918	27.35%		86,918	27.35%	
13. Other Revenue									
Total Equipment	261,132		0.83%	317,694		1.01%	317,694		0.98%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Student Tuition									
11. Clinical Revenue									
12. Diagnostic Revenue									
13. 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Student Tuition									
11. Clinical Revenue									
12. Diagnostic Revenue									
13. 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 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	772,395	63.95%		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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Student Tuition									
11. Clinical Revenue	333,329	27.60%							
12. Diagnostic Revenue	93,985	7.78%							
13. Other Revenue	7,934	0.65%							
Total Subsidies, Loans & Grants	1,207,643		3.84%	358,481		1.14%	358,481		1.11%
1. General _____ State Support Special (Specify) _____	15,650,791	49.78%		15,650,791	49.97%		16,467,099	51.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	552,920	1.75%		552,920	1.76%		552,920	1.72%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Student Tuition	9,561,725	30.41%		9,550,000	30.49%		9,550,000	29.71%	
11. Clinical Revenue	4,028,812	12.81%		3,700,000	11.81%		3,700,000	11.51%	
12. Diagnostic Revenue	1,629,968	5.18%		1,570,000	5.01%		1,570,000	4.88%	
13. Other Revenue	9,633	0.03%		295,800	0.94%		295,800	0.93%	
TOTAL	31,433,849		100.00%	31,319,511		100.00%	32,135,819		100.00%

SPECIAL FUNDS DETAIL

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

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	552,920	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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		552,920	552,920	552,920

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Student Tuition (110000)		9,561,725	9,550,000	9,550,000
Clinical Revenue (110000)		4,028,812	3,700,000	3,700,000
Diagnostic Revenue (110000)		1,629,968	1,570,000	1,570,000
Other Revenue (110000)		9,633	295,800	295,800
Section B TOTAL		15,230,138	15,115,800	15,115,800
Section S + A + B TOTAL		15,783,058	15,668,720	15,668,720

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,115,603			11,250,226	23,365,829
Travel	18,600			71,293	89,893
Contractual Services	1,663,247	316,521		1,416,459	3,396,227
Commodities	1,052,663	236,399		1,696,320	2,985,382
Other Than Equipment				127,743	127,743
Equipment	28,283			232,849	261,132
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	772,395			435,248	1,207,643
Total	15,650,791	552,920		15,230,138	31,433,849
No. of Positions (FTE)	203.00			154.00	357.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,674,065			10,526,145	24,200,210
Travel	16,825			148,150	164,975
Contractual Services	1,330,556	316,521		1,472,882	3,119,959
Commodities	225,552	236,399		2,576,241	3,038,192
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		15,115,800	31,319,511
No. of Positions (FTE)	223.80			147.20	371.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	816,308				816,308
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	816,308				816,308
No. of Positions (FTE)	4.00				4.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. _____ of 8 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,490,373		10,526,145	25,016,518
Travel	16,825		148,150	164,975
Contractual Services	1,330,556	316,521	1,472,882	3,119,959
Commodities	225,552	236,399	2,576,241	3,038,192
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	16,467,099	552,920	15,115,800	32,135,819
No. of Positions (FTE)	227.80		147.20	375.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

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

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	125,000			7,385,900	7,510,900
2. RESEARCH	5,643,669	130,390			5,774,059
3. PUBLIC SVC - ANIMAL HEALTH CTR	427,523	192,945		4,172,450	4,792,918
4. PUBLIC SVC - DIAGNOSTIC LAB	3,657,775	172,565		610,000	4,440,340
5. VET RESEARCH & DIAGNOSTIC LAB	2,621,133			960,000	3,581,133
6. ACADEMIC SUPPORT	1,499,828			1,691,650	3,191,478
7. INSTITUTIONAL SUPPORT	358,481				358,481
8. OPERATION & MAINTENANCE	2,133,690	57,020		295,800	2,486,510
SUMMARY OF ALL PROGRAMS	16,467,099	552,920		15,115,800	32,135,819

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 1 of 8 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				6,569,977	6,569,977
Travel				23,635	23,635
Contractual Services				428,894	428,894
Commodities				248,382	248,382
Other Than Equipment				127,743	127,743
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				7,398,631	7,398,631
No. of Positions (FTE)				82.00	82.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				6,754,170	6,754,170
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				7,385,900	7,385,900
No. of Positions (FTE)				83.00	83.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	125,000				125,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	125,000				125,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 1 of 8 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	125,000		6,754,170	6,879,170
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	125,000		7,385,900	7,510,900
No. of Positions (FTE)			83.00	83.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 2 of 8 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,767,609				4,767,609
Travel	15,709			1,699	17,408
Contractual Services	68,513	47,695			116,208
Commodities	28,268	82,695			110,963
Other Than Equipment					
Equipment	5,908				5,908
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	408,918				408,918
Total	5,294,925	130,390		1,699	5,427,014
No. of Positions (FTE)	66.00				66.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,371,542				5,371,542
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	5,454,900	130,390			5,585,290
No. of Positions (FTE)	69.00				69.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	188,769				188,769
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	188,769				188,769
No. of Positions (FTE)	1.50				1.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 2 of 8 Programs

AGENCY

RESEARCH

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,560,311			5,560,311
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	5,643,669	130,390		5,774,059
No. of Positions (FTE)	70.50			70.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	90,553			3,149,357	3,239,910
Travel				5,516	5,516
Contractual Services	190,420	85,000		270,306	545,726
Commodities	470,116	107,945		634,703	1,212,764
Other Than Equipment					
Equipment				108,051	108,051
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				333,329	333,329
Total	751,089	192,945		4,501,262	5,445,296
No. of Positions (FTE)	1.50			53.50	55.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	113,754			3,098,413	3,212,167
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	113,754	192,945		4,172,450	4,479,149
No. of Positions (FTE)	2.00			54.00	56.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	313,769				313,769
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	313,769				313,769
No. of Positions (FTE)	1.00				1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	427,523		3,098,413	3,525,936
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	427,523	192,945	4,172,450	4,792,918
No. of Positions (FTE)	3.00		54.00	57.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,065,422			26,354	3,091,776
Travel				7,897	7,897
Contractual Services		126,806		141,294	268,100
Commodities		45,759		257,144	302,903
Other Than Equipment					
Equipment				20,825	20,825
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				93,727	93,727
Total	3,065,422	172,565		547,241	3,785,228
No. of Positions (FTE)	63.50			0.50	64.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,469,005			14,565	3,483,570
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	3,469,005	172,565		610,000	4,251,570
No. of Positions (FTE)	67.80			0.20	68.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	188,770				188,770
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	188,770				188,770
No. of Positions (FTE)	1.50				1.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,657,775		14,565	3,672,340
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	3,657,775	172,565	610,000	4,440,340
No. of Positions (FTE)	69.30		0.20	69.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 5 of 8 Programs

AGENCY

VET RESEARCH & DIAGNOSTIC LAB
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,963,096			125,914	2,089,010
Travel				26,324	26,324
Contractual Services	226,416			379,532	605,948
Commodities	232,740			524,550	757,290
Other Than Equipment					
Equipment				26,149	26,149
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,902	7,902
Total	2,422,252			1,090,371	3,512,623
No. of Positions (FTE)	33.00			2.00	35.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,179,577				2,179,577
Travel				29,000	29,000
Contractual Services	338,671			379,532	718,203
Commodities	57,573			524,550	582,123
Other Than Equipment					
Equipment	45,312			26,918	72,230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,621,133			960,000	3,581,133
No. of Positions (FTE)	39.00				39.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2014 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 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,179,577				2,179,577
Travel				29,000	29,000
Contractual Services	338,671			379,532	718,203
Commodities	57,573			524,550	582,123
Other Than Equipment					
Equipment	45,312			26,918	72,230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,621,133			960,000	3,581,133
No. of Positions (FTE)	39.00				39.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 6 of 8 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,043,255			1,378,624	2,421,879
Travel				6,222	6,222
Contractual Services				196,433	196,433
Commodities				31,541	31,541
Other Than Equipment					
Equipment				77,824	77,824
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	210			290	500
Total	1,043,465			1,690,934	2,734,399
No. of Positions (FTE)	12.00			16.00	28.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,499,828			658,997	2,158,825
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	1,499,828			1,691,650	3,191,478
No. of Positions (FTE)	19.00			10.00	29.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 6 of 8 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,499,828		658,997	2,158,825
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	1,499,828		1,691,650	3,191,478
No. of Positions (FTE)	19.00		10.00	29.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 7 of 8 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	363,267				363,267
Total	363,267				363,267
No. of Positions (FTE)					

	FY 2013 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 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 7 of 8 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 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 2014 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 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 8 of 8 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,185,668				1,185,668
Travel	2,891				2,891
Contractual Services	1,177,898	57,020			1,234,918
Commodities	321,539				321,539
Other Than Equipment					
Equipment	22,375				22,375
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,710,371	57,020			2,767,391
No. of Positions (FTE)	27.00				27.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,040,359				1,040,359
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	2,133,690	57,020		295,800	2,486,510
No. of Positions (FTE)	27.00				27.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 8 of 8 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,040,359			1,040,359
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	2,133,690	57,020	295,800	2,486,510
No. of Positions (FTE)	27.00			27.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	6,754,170			125,000	125,000	6,879,170		
GENERAL				125,000	125,000	125,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,754,170					6,754,170		
TRAVEL	36,400					36,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,400					36,400		
CONTRACTUAL	143,555					143,555		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	143,555					143,555		
COMMODITIES	311,625					311,625		
GENERAL								
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	7,385,900			125,000	125,000	7,510,900		

FUNDING:

GENERAL FUNDS				125,000	125,000	125,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	7,385,900					7,385,900		
TOTAL	7,385,900			125,000	125,000	7,510,900		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	83.00					83.00		
TOTAL FTE	83.00					83.00		

PRIORITY LEVEL:

				1				
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Microbiology Team	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	5,371,542			188,769	188,769	5,560,311		
GENERAL	5,371,542			188,769	188,769	5,560,311		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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	5,585,290			188,769	188,769	5,774,059		

FUNDING:

GENERAL FUNDS	5,454,900			188,769	188,769	5,643,669		
ST.SUP.SPCL.FUNDS	130,390					130,390		
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	5,585,290			188,769	188,769	5,774,059		

POSITIONS:

GENERAL FTE	69.00			1.50	1.50	70.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	69.00			1.50	1.50	70.50		

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Translational Medicine Team	Total Funding Change	FY 2014 Total Request
SALARIES	3,212,167			125,000	188,769	313,769	3,525,936
GENERAL	113,754			125,000	188,769	313,769	427,523
ST.SUP.SPECIAL							
FEDERAL							
OTHER	3,098,413						3,098,413
TRAVEL	30,000						30,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	30,000						30,000

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
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	4,479,149			125,000	188,769	313,769	4,792,918	

FUNDING:

GENERAL FUNDS	113,754			125,000	188,769	313,769	427,523	
ST.SUP.SPCL.FUNDS	192,945						192,945	
FEDERAL FUNDS								
OTHER SP.FUNDS	4,172,450						4,172,450	
TOTAL	4,479,149			125,000	188,769	313,769	4,792,918	

POSITIONS:

GENERAL FTE	2.00				1.00	1.00	3.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	54.00						54.00	
TOTAL FTE	56.00				1.00	1.00	57.00	

PRIORITY LEVEL:

				1	1		
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Beef Cattle Health Team	Total Funding Change	FY 2014 Total Request	
SALARIES	3,483,570			188,770	188,770	3,672,340	
GENERAL	3,469,005			188,770	188,770	3,657,775	
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	
COMMODITIES	330,000					330,000	

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
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	4,251,570			188,770	188,770	4,440,340		

FUNDING:

GENERAL FUNDS	3,469,005			188,770	188,770	3,657,775		
ST.SUP.SPCL.FUNDS	172,565					172,565		
FEDERAL FUNDS								
OTHER SP.FUNDS	610,000					610,000		
TOTAL	4,251,570			188,770	188,770	4,440,340		

POSITIONS:

GENERAL FTE	67.80			1.50	1.50	69.30		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.20					0.20		
TOTAL FTE	68.00			1.50	1.50	69.50		

PRIORITY LEVEL:

				1				
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	2,179,577				2,179,577			
GENERAL	2,179,577				2,179,577			
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	582,123				582,123			
GENERAL	57,573				57,573			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	524,550				524,550			
CAPITAL-OTE								
GENERAL								

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
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	3,581,133				3,581,133			

FUNDING:

GENERAL FUNDS	2,621,133				2,621,133			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	960,000				960,000			
TOTAL	3,581,133				3,581,133			

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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	2,158,825				2,158,825			
GENERAL	1,499,828				1,499,828			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	658,997				658,997			
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								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

6 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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	3,191,478				3,191,478			

FUNDING:

GENERAL FUNDS	1,499,828				1,499,828			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,691,650				1,691,650			
TOTAL	3,191,478				3,191,478			

POSITIONS:

GENERAL FTE	19.00				19.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.00				10.00			
TOTAL FTE	29.00				29.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 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								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

7 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	1,040,359				1,040,359			
GENERAL	1,040,359				1,040,359			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	500				500			
GENERAL	500				500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,301,500				1,301,500			
GENERAL	948,680				948,680			
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								
OTHER								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

8 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

A B C D E F G H

SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,486,510				2,486,510			

FUNDING:

GENERAL FUNDS	2,133,690				2,133,690			
ST.SUP.SPCL.FUNDS	57,020				57,020			
FEDERAL FUNDS								
OTHER SP.FUNDS	295,800				295,800			
TOTAL	2,486,510				2,486,510			

POSITIONS:

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

PRIORITY LEVEL:

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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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

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 (8 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Microbiology Team:**

- " CVM has traditional strengths in bacteriology and virology related to human and animal health and food safety - all national priorities as reflected in federal funding opportunities.
- " Loss of faculty has eroded this strength at CVM.
- " Need to recruit a molecular microbiologist to supplement the team.
- " Funding will allow us to increase capabilities to focus on influenza research, which directly benefits the poultry industry, the state's top agricultural commodity.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

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 (8 at present) as temporary replacements for professorial-level faculty. We need to replace these Clinical Instructor positions with assistant professors during the next year.

(E) Translational Medicine Tea:

" Translational medical research serves to rapidly move basic scientific discoveries into tangible advances in human health by studying domestic animals with naturally-occurring diseases that are very similar (or the same as) many common human diseases. At the same time, this research benefits our domestic animal species.

" MSU-CVM is uniquely positioned to perform translational biomedical research. Collaborations with other scientists at MSU & across the country provide access to a wide variety of essential skills & equipment. CVM faculty members currently collaborate with experts at UMMC, UAB, St. Jude Children's Research Hospital, The Mayo Clinic, and Harvard Medical School as well as with industry partners such as Ethicon, Merck & Pfizer.

" Faculty are currently conducting research on asthma, anemia, cancer, cardiovascular disease, collagen disorders, diabetes, immunosuppression, & osteoarthritis.

" Funding will be used to recruit an additional clinical scientist that will facilitate these research efforts & expand the capabilities of the team.

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

4 - 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Beef Cattle Health Team:**

- " More than 17,000 cattle producers in Mississippi.
- " Southeastern cattle are currently considered "cheap" in the national marketplace.
- " Disease is the greatest single negative impact on profitability.
- " This position will team with the new Davis-Hall Professorship and others in CVM, MAFES & MSU-Extension to meet industry needs and improve the economic viability of rural Mississippi.

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

5 - 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.

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students enrolled (DVM, Veterinary Technology)	359.00	373.00	384.00
2 Number of DVM degrees awarded	77.00	82.00	85.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Faculty FTE committed to DVM curriculum	34.02	35.00	37.00
2 Average cost of instruction per DVM student	36,498.00	37,000.00	39,000.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average starting salaries of graduates (excluding post-graduate, interns, residents)	67,000.00	68,000.00	69,000.00
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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of grants/contracts applied for	90.00	92.00	94.00
2 Number of grants/contracts awarded	51.00	55.00	60.00
3 Graduate Student Enrollment	101.00	102.00	103.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Research Budget as % of Total E&G Budget	17.27	17.73	17.73
2 Grants/contracts awarded (\$)	2,307,611.00	2,000,000.00	2,200,000.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Graduate Students Completing MS degree in 2 years	5.00	6.00	6.00
2 Number of Graduate Students Completing PhD Degree in 4 to 5 Years	6.00	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 AHC caseload managed	19,777.00	18,000.00	18,000.00
2 Number of hours of student clinical training	577,840.00	548,308.00	559,166.00
3 Clinical Research Funds	26,992.00	80,000.00	80,000.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average revenue per clinical case	625.00	600.00	600.00
2 % of Budget from State Appropriations	13.00	15.00	15.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Cases Per Clinical Faculty	230.00	250.00	250.00
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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Lab Tests	26,013.00	26,273.00	26,536.00
2 Number of farm (site) calls	1,097.00	1,108.00	1,119.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost Per Test (\$)	24.16	23.92	23.68

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 % Increase in Tests	2.00	1.00	1.00
2 % Increase in Farm (Site) Calls	11.00	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Tests	332,946.00	340,000.00	341,700.00
2 Number of Poultry site calls (farm, hatchery, plant)	406.00	447.00	492.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per Test	11.03	10.82	10.82

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 % Increase in Accessions	(1.96)	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Events & Tours in Wise Center	611.00	800.00	800.00
2 Number of Patrons in Wise Center	9,991.00	10,000.00	10,000.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Budgeted Revenue to Actual Revenue (%)	103.00	100.00	100.00
2 Budgeted Expenditures to Actual Expenditures (%)	101.00	100.00	100.00
3 Overall % of Budget from State Appropriations	51.00	48.00	47.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Number of Patrons Per Event	11.08	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Square Feet O&M Services	462,500.00	462,500.00	462,500.00
2 Number of Square Feet Custodial Services	272,188.00	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost Per Square Foot Maintenance and Custodial Services	5.98	5.88	5.75

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Control O&M Service Cost Increase to National CPI%	(0.89)	1.10	1.10

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Univ.-College of Veterinary Medicine

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,385,900		7,385,900	
TOTAL	7,385,900		7,385,900	
Narrative Explanation:				
Program Name: (2) RESEARCH				
GENERAL	5,454,900	(56,325)	5,398,575	(1.03%)
ST.SUPPORT SPECIAL	130,390		130,390	
FEDERAL				
OTHER SPECIAL				
TOTAL	5,585,290	(56,325)	5,528,965	
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	113,754	(250,000)	(136,246)	(219.77%)
ST.SUPPORT SPECIAL	192,945		192,945	
FEDERAL				
OTHER SPECIAL	4,172,450		4,172,450	
TOTAL	4,479,149	(250,000)	4,229,149	
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	3,469,005		3,469,005	
ST.SUPPORT SPECIAL	172,565		172,565	
FEDERAL				
OTHER SPECIAL	610,000		610,000	
TOTAL	4,251,570		4,251,570	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Univ.-College of Veterinary Medicine

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) VET RESEARCH & DIAGNOSTIC LAB				
GENERAL	2,621,133		2,621,133	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	960,000		960,000	
TOTAL	3,581,133		3,581,133	
Narrative Explanation:				
Program Name: (6) ACADEMIC SUPPORT				
GENERAL	1,499,828		1,499,828	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,691,650		1,691,650	
TOTAL	3,191,478		3,191,478	
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	2,133,690	(163,199)	1,970,491	(7.64%)
ST.SUPPORT SPECIAL	57,020		57,020	
FEDERAL				
OTHER SPECIAL	295,800		295,800	
TOTAL	2,486,510	(163,199)	2,323,311	
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	15,115,800		15,115,800	
TOTAL	31,319,511	(469,524)	30,849,987	

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 FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Tuition	68,188	60,000	60,000
5160 Employee Training/Professional Development	32,783	30,000	30,000
5130 Scholarships			
5140 Awards			
TOTAL (A)	100,971	90,000	90,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	33,196	34,000	34,000
5260 Transportation of Things	57,478	57,000	57,000
5310 Electricity	800,852	800,000	800,000
5320 Heat	292,960	293,000	293,000
5330 Water	40,635	40,500	40,500
5340 Sewage	37,861	38,000	38,000
5350 Garbage Disposal	7,899	8,000	8,000
TOTAL (B)	1,270,881	1,270,500	1,270,500
C. PUBLIC INFORMATION ((61300-61399)			
Advertising	151,289	125,000	125,000
5420 Publicity and Public Information			
TOTAL (C)	151,289	125,000	125,000
D. RENTS (61400-61499)			
5510 Building & Floor Space	28,664	25,000	25,000
5520 Land	1,992	2,000	2,000
5530 Office Equipment	71,539	60,000	60,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	135		
5545 Computer Usage Charges	12,877	12,000	12,000
5550 Rental of Farm Equipment			
5560 Vehicle Rental	882	1,000	1,000
5590 Other Rental	173,796	150,000	150,000
TOTAL (D)	289,885	250,000	250,000
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service Buildings and Grounds	304,827	250,000	250,000
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	11,371	10,000	10,000
5650 Repair and Service Office Equipment	8,569	5,000	5,000
5670 Repair and Service Medical Equipment	88,418	50,000	50,000
5690 Repair and Service Other Equipment	118,309	100,000	100,000
5660 Maintenance Contracts	75,741	50,000	50,000
5695 Physical Plant Contractual Service			
TOTAL (E)	607,235	465,000	465,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees	97,062	96,875	96,875
5750 Instructional Services			
5755 Page Charges Professional Publications	9,483	9,375	9,375

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5760 Legal Fees	3,226	3,200	3,200
5770 Laboratory and Testing Fees	8,214	8,200	8,200
5780 Consultant Expense Reimbursements	3,376	3,300	3,300
5790 Other Professional Fees and Services	20,830	20,500	20,500
5793 Consultant Fees	17,863	17,800	17,800
5799 Interdepartmental Services	34,797	30,000	30,000
TOTAL (F)	194,851	189,250	189,250
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	68,371	68,000	68,000
5820 Dues	31,572	30,000	30,000
5830 Laundry, Dry Cleaning & Towel Service	500	500	500
5840 Subscriptions	1,985	1,500	1,500
5860 Employee Recruitment Costs	9,781	15,000	15,000
5865 Employee Moving Expense	6,137	6,100	6,100
5870 Computer Software Acquisitions	72,428	70,000	70,000
5880 Computer Software Maintenance	84,818	80,000	80,000
5890 Other Contractual Services	282,276	265,109	242,109
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review	1,886	2,000	25,000
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)	559,754	538,209	538,209
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	2,142	2,000	2,000
5220 Telephone - Basic Line Charges	174,270	160,000	160,000
5230 Telephone - Long Distance Service			
5240 Telephone - Installation and Maintenance	44,949	30,000	30,000
TOTAL (H)	221,361	192,000	192,000

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,396,227	3,119,959	3,119,959
FUNDING SUMMARY:			
GENERAL FUNDS	1,663,247	1,330,556	1,330,556
STATE SUPPORT SPECIAL FUNDS	316,521	316,521	316,521
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,416,459	1,472,882	1,472,882
TOTAL FUNDS	3,396,227	3,119,959	3,119,959

**SCHEDULE C
COMMODITIES**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Materials	66,583	66,000	66,000
6040 Hardware and Plumbing Supplies	9,625	10,000	10,000
6041 Physical Plant Materials	1,471	2,000	2,000
6050 Custodial Supplies	4,796	5,000	5,000
6090 Other Maintenance Materials	18,771	19,000	19,000
Total (A)	101,246	102,000	102,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing & Office Supplies	23,573	23,000	23,000
6140 Purchased Instructional Materials	212,139	215,000	215,000
6135 Plaques and Certificates			
Total (B)	235,712	238,000	238,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels, Diesel, Gasoline	43,916	45,000	45,000
6220 Lubricating Oils & Greases			
6230 Tires & Tubes			
6240 Repair & Replacement Parts	16,046	16,000	16,000
6250 Shop Supplies			
6290 Other Equipment Repair Parts	1,521	1,500	1,500
Total (C)	61,483	62,500	62,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory & Testing Supplies	1,333,731	1,378,692	1,378,692
6320 Photography/Reproduction Supplies			
6330 Drugs & Chemicals	437,406	445,000	445,000
6390 Other Professional & Scientific Supplies	275,157	275,000	275,000
Total (D)	2,046,294	2,098,692	2,098,692
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6430 Uniforms & Wearing Apparel	10,542	10,000	10,000
6440 Food for Persons	12,694	12,000	12,000
6450 Feed for Animals	352,615	350,000	350,000
6470 Fertilizers & Farm Chemicals			
6480 Expendible Equipment	57,976	55,000	55,000
6490 Other Supplies & Materials	68,842	70,000	70,000
Procurement Card Charges	37,978	40,000	40,000
Total (E)	540,647	537,000	537,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,985,382	3,038,192	3,038,192
FUNDING SUMMARY:			
GENERAL FUNDS	1,052,663	225,552	225,552
STATE SUPPORT SPECIAL FUNDS	236,399	236,399	236,399
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,696,320	2,576,241	2,576,241
TOTAL FUNDS	2,985,382	3,038,192	3,038,192

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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	127,743	120,000	120,000
TOTAL (C)	127,743	120,000	120,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	127,743	120,000	120,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	127,743	120,000	120,000
TOTAL FUNDS	127,743	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, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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	1	1,149					
Dictation Equipment							
Copier							
TOTAL (C)		1,149					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer Equipment	53	59,180	1	75,000	1	75,000	75,000
TOTAL (D)		59,180		75,000			75,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Medical Equipment	16	155,784	1	150,000	1	150,000	150,000
Radio & TV Equipment							
Scientific Equipment	1	17,919	1	92,694	1	92,694	92,694
Other Equipment	2	27,100					
TOTAL (F)		200,803		242,694			242,694
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		261,132		317,694			317,694
FUNDING SUMMARY:							
GENERAL FUNDS		28,283		45,312			45,312
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		232,849		272,382			272,382
TOTAL FUNDS		261,132		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 June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		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, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		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 I-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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Grant and Contract Matching Funds	204,588		
TOTAL (C)	204,588		
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	673,469	358,481	358,481
Within Fund Transfers	329,586		
Transfer to Plant Funds			
TOTAL (E)	1,003,055	358,481	358,481
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,207,643	358,481	358,481
FUNDING SUMMARY:			
GENERAL FUNDS	772,395	358,481	358,481
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	435,248		
TOTAL FUNDS	1,207,643	358,481	358,481

NARRATIVE
2014 BUDGET REQUEST

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

See Budget Request Narrative Attached

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See attached listing			75,648	Other
Total Out of State Travel Cost			\$75,648	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	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					
Auburn University / Medical Tests		2,724	2,700	2,700	Other
<i>Comp. Rate: 58 per test</i>					
Cornell University / Medical Tests		734	700	700	Other
<i>Comp. Rate: 105 per test</i>					
Idexx Reference Lab / Medical Tests		5,489	5,500	5,500	Other
<i>Comp. Rate: 62 per test</i>					
Michigan State University / Medical Tests		3,796	3,800	3,800	Other
<i>Comp. Rate: 50 per test</i>					
Miscellaneous under \$600 / Medical Tests		8,329	8,300	8,300	Other
<i>Comp. Rate: 54 avg per test</i>					
North Carolina State University / Medical Tests		1,151	1,200	1,200	Other
<i>Comp. Rate: 34 per test</i>					
Oktibbeha County Hospital / Medical Tests		1,148	1,200	1,200	Other
<i>Comp. Rate: 115 per test</i>					
Protatek, Inc / Medical Tests		13,791	14,000	14,000	Other
<i>Comp. Rate: 61 per test</i>					
Purdue University / Medical Tests		5,063	5,000	5,000	Other
<i>Comp. Rate: 230 per test</i>					
Texas A & M University / Medical Tests		2,594	2,500	2,500	Other
<i>Comp. Rate: 60 per test</i>					
Texas Vet Med Diagnostic Lab / Medical Tests		34,955	35,000	35,000	Other
<i>Comp. Rate: 23 per test</i>					
University of California, Davis / Medical Tests		3,052	3,000	3,000	Other
<i>Comp. Rate: 82 per test</i>					
University of Missouri / Medical Tests		3,630	3,500	3,500	Other
<i>Comp. Rate: 70 per test</i>					
VCA Professional Animal Laboratory / Medical Tests		9,131	9,000	9,000	Other
<i>Comp. Rate: 60 per test</i>					
Veterinary Allergy Reference Lab / Medical Tests		1,475	1,475	1,475	Other
<i>Comp. Rate: 90 per test</i>					
TOTAL 5740 Medical Fees		97,062	96,875	96,875	
5750 Instructional Services					
Miscellaneous under \$600 / Lecture					Other
<i>Comp. Rate: Avg 100 per hour</i>					
Dr. Charles Neer / Lecture					
<i>Comp. Rate: 3000 per course</i>					
TOTAL 5750 Instructional Services					

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
5755 Page Charges Professional Publications					
Intech / Publication Fees <i>Comp. Rate: 834 per article</i>		834	800	800	Gen
Omics Press / Publication Fees <i>Comp. Rate: 750 per article</i>		750	750	750	Gen
Oxford University Press / Publication Fees <i>Comp. Rate: 750 per article</i>		1,425	1,425	1,425	Gen
Sage Publications / Publication Fees <i>Comp. Rate: 500 per article</i>		2,000	2,000	2,000	Gen
Springer Publications / Publication Fees <i>Comp. Rate: 750 per article</i>		1,500	1,500	1,500	Gen
XXX NEW / Misc Under \$600 <i>Comp. Rate: 300 avg per article</i>		2,974	2,900	2,900	Gen
TOTAL 5755 Page Charges Professional Publications		9,483	9,375	9,375	
5760 Legal Fees					
Butler Snow O'Mara Stevens Cannada / Legal Services <i>Comp. Rate: 225 per hour</i>		3,226	3,200	3,200	Gen
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>					Gen
TOTAL 5760 Legal Fees		3,226	3,200	3,200	
5770 Laboratory and Testing Fees					
Genzyme Diagnostics / Laboratory & Testing Fees <i>Comp. Rate: 235 per test</i>					Gen
Film Badge Services / Laboratory & Testing Fees <i>Comp. Rate: 28 per test</i>		8,214	8,200	8,200	Gen
TOTAL 5770 Laboratory and Testing Fees		8,214	8,200	8,200	
5780 Consultant Expense Reimbursements					
Miscellaneous under \$600 / Academic & Medical Consultant <i>Comp. Rate: air, mileage, per diem</i>		3,376	3,300	3,300	Other
TOTAL 5780 Consultant Expense Reimbursements		3,376	3,300	3,300	
5790 Other Professional Fees and Services					
A.U.A.E.S. / Professional services <i>Comp. Rate: 120 per consult</i>		2,519	2,500	2,500	Other
Kathy Jacobs Design / Website Evaluation <i>Comp. Rate: 1499 per instance</i>		1,499	1,400	1,400	Other
MS Board of Veterinary Medicine / Faculty License <i>Comp. Rate: 150/license, 200/appl</i>		2,250	2,200	2,200	Other
Miscellaneous under \$600 / Other Professional <i>Comp. Rate: avg 70 per service</i>		4,112	4,000	4,000	Other
Nat'l Board of Veterinary Medicine / Faculty License <i>Comp. Rate: 50 per voucher</i>		3,850	3,800	3,800	Other
Toshiba America Medical Systems / Training <i>Comp. Rate: 2000 per session</i>		2,000	2,000	2,000	Other
US Dept of Homeland Security / H1B Visa <i>Comp. Rate: 657 avg per applicant</i>		4,600	4,600	4,600	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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
TOTAL 5790 Other Professional Fees and Services		20,830	20,500	20,500	
5793 Consultant Fees					
Campus EAI Consortium / Academic Services <i>Comp. Rate: 4000 per session</i>		4,000	4,000	4,000	Other
Dr. Thomas Lenarduzzi / Wildlife Consult <i>Comp. Rate: 37.50 per hour</i>		863	800	800	Other
Green River Animal Hospital / Pathobiology Consult <i>Comp. Rate: 75 per hour</i>		2,000	2,000	2,000	Other
Tubbs Contract Research Org / Professional Services <i>Comp. Rate: 118 per hour</i>		11,000	11,000	11,000	Other
TOTAL 5793 Consultant Fees		17,863	17,800	17,800	
5799 Interdepartmental Services					
MSU Interdepartmental Charges / Acad, Lab, Legal, Medical <i>Comp. Rate: 210 Avg per service</i>		34,797	30,000	30,000	Gen
TOTAL 5799 Interdepartmental Services		34,797	30,000	30,000	
GRAND TOTAL (61600-61699)		194,851	189,250	189,250	

VEHICLE PURCHASE DETAILS

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Van	1990	Dodge B350	Roy Watkins-LARAC Pool	Cargo/Delivery	S11702				
W	Van	1993	Ford F250	Terri Snead-Field Services Pool	Agricultural Use	S13676	233,900	1,143		
W	Truck	1994	GMC 3500	Roy Watkins-LARAC Pool	Agricultural Use	S14941				
W	Van	1995	Ford 15 pass	M Brashier-Equine Svcs Pool	Agricultural Use	S15560	115,769	1,119		
W	Truck	1995	Ford F350	Terri Snead-Field Services Pool	Agricultural Use	S15578	171,902	7,461		
W	Truck	1995	GMC 3500	Roy Watkins-LARAC Pool	Cargo/Delivery	S15604				
W	Truck	1987	Chev C20	Terri Snead-Field Services Pool	Agricultural Use	S9816	162,626	2,078		
W	Truck	1997	Ford F150	Roy Thompson-MVRDL Pool	Cargo/Delivery	G01506	260,773	24,044		
P	Van	1998	Ford 15 pass	Terri Snead-Field Services Pool	Agricultural Use	G06221	185,555	6,710		
W	Van	1998	Ford 15 pass	Roy Watkins-LARAC Pool	Passenger Transportation	G06769	216,509	4,231		
P	Van	1999	Dodge Caravan	Roy Watkins-General Pool	Passenger Transportation	G08720	184,069	1,702		
P	Truck	1999	Ford 1T Crwcab	Roy Watkins-General Pool	Agricultural Use	G09536	180,293	1,949		
W	Truck	2000	GMC 2500	Pat Gaunt-Aquatic Diag Lab Pool	Agricultural Use--DREC	G14240	86,821	4,500		
W	Truck	1993	Ford F150 1/2T	Roy Watkins-Facility Svcs Pool	Construction	S14190				
W	Truck	2001	Dodge Ram 1500	Roy Thompson-MVRDL Pool	Cargo/Delivery	G15146	148,853	14,463		
P	Truck	2002	Ford Ranger	Debra Kinser-MVRDL Pool	Cargo/Delivery	G15301	235,253	20,681		
W	Truck	2003	Ford F250 3/4T	Linda Pote-Research Pool	Agricultural Use	G24699	69,555	7,843		
W	Truck	1997	Ford Ranger	Roy Watkins-LARAC Pool	Agricultural Use	G24641				
W	Truck	1997	Ford Ranger	Roy Watkins-Facility Svcs Pool	Construction	G24640	121,102	2,042		
W	Truck	1997	Ford Ranger	Roy Watkins-Facility Svcs Pool	Maintenance/Custodial	G24609	90,741	1,753		
P	Van	2003	Dodge Caravan	Roy Thompson-MVRDL Pool	Passenger Transportation	G23537	162,344	15,432		
W	Truck	2003	Ford F350 1T	Bob Wills-Diagnostic Pool	Agricultural Use	G25962	104,516	1,648		
W	Truck	2003	Ford F350 1T CC	Terri Snead-Field Services Pool	Agricultural Use	G26882	114,783	14,658		
P	Truck	2005	Ford F350 1T	Roy Watkins-General Pool	Passenger Transportation	G32224	136,820	14,030		
P	Van	2005	Dodge Caravan	Roy Watkins-Administrative Pool	Passenger Transportation	G32603	143,579	25,870		
P	Truck	2006	Ford 350 1T CC	Roy Watkins-General Pool	Passenger Transportation	G036613	112,499	22,487		
P	Truck	2006	GMC Sierra 1/2	S Hubbard-Poultry Diag Lab Pool	Agricultural Use	G35080	172,753	20,122		
P	Van	2006	Dodge Caravan	D Magee-Poultry Diag Lab Pool	Passenger Transportation	G35468	75,584	11,953		
W	Truck	1993	Ford Ranger 1/4	Roy Watkins-LARAC Pool	Agricultural Use	G13406	78,035	751		
W	Truck	2002	GMC Sierra	Roy Thompson-MVRDL Pool	Agricultural Use	G23045	138,874	14,054		

AS OF JUNE 30, 2012

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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Truck	2008	Ford F350 1T	Jim Brett-Ambulatory Service	Agricultural Use	G43569	78,892	18,063		
P	Van	2008	Ch Uplander 1/2	Kent Hoblet-Administrative Pool	Passenger Transportation	G47399	34,999	5,223		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

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

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Personnel Cost Adjustments		
		Salaries	125,000
		Total	125,000
		General Funds	125,000
Program # 2 : RESEARCH	Microbiology Team		
		Salaries	188,769
		Total	188,769
		General Funds	188,769
Program # 3 : PUBLIC SVC - ANIMAL HEALTH CTR	Personnel Cost Adjustments		
		Salaries	125,000
		Total	125,000
		General Funds	125,000
Program # 3 : PUBLIC SVC - ANIMAL HEALTH CTR	Translational Medicine Team		
		Salaries	188,769
		Total	188,769
		General Funds	188,769
Program # 4 : PUBLIC SVC - DIAGNOSTIC LAB	Beef Cattle Health Team		
		Salaries	188,770
		Total	188,770
		General Funds	188,770

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2012	Estimated FY 2013		
						Principal	Interest	Total					Principal	Interest	Total
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Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi State Univ.-College of Veterinary Medicine

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 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)