

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

Dr. Mark E. Keenum
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	24,134,203	25,461,341	26,325,905		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	24,134,203	25,461,341	26,325,905	864,564	3.39%
2. Travel					
a. Travel & Subsistence (In-State)	8,431	70,000	70,000		
b. Travel & Subsistence (Out-of-State)	127,508	94,975	94,975		
c. Travel & Subsistence (Out-of-Country)	30,130				
Total Travel	166,069	164,975	164,975		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	70,987	90,000	90,000		
b. Communications, Transportation & Utilities	1,524,963	1,318,000	1,318,000		
c. Public Information	96,551	125,000	125,000		
d. Rents	267,259	250,000	250,000		
e. Repairs & Service	587,924	465,000	465,000		
f. Fees, Professional & Other Services	258,553	145,500	145,500		
g. Other Contractual Services	684,719	521,959	521,959		
h. Data Processing	182,403	192,000	192,000		
i. Other					
Total Contractual Services	3,673,359	3,107,459	3,107,459		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	117,150	102,000	102,000		
b. Printing & Office Supplies & Materials	248,010	238,000	238,000		
c. Equipment, Repair Parts, Supplies & Accessories	62,877	62,500	62,500		
d. Professional & Scientific Supplies & Materials	2,328,054	1,642,322	1,642,322		
e. Other Supplies & Materials	596,276	606,175	606,175		
Total Commodities	3,352,367	2,650,997	2,650,997		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	166,569	120,000	120,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	13,541				
d. IS Equipment (Data Processing & Telecommunications)	173,086	75,000	75,000		
e. Equipment - Lease Purchase					
f. Other Equipment	436,889	242,694	242,694		
Total Equipment (Schedule D-2)	623,516	317,694	317,694		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	636,556	934,603	934,603		
TOTAL EXPENDITURES	32,752,639	32,757,069	33,621,633	864,564	2.63%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	15,650,791	16,738,349	17,602,913	864,564	5.16%
State Support Special Funds	552,920	552,920	552,920		
Federal Funds _____ Other Special Funds (Specify) _____					
Student Tuition	9,960,681	9,900,000	9,900,000		
Clinical Revenue	4,064,523	3,700,000	3,700,000		
Diagnostic Revenue	1,708,496	1,570,000	1,570,000		
Other Revenue	815,228	295,800	295,800		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	32,752,639	32,757,069	33,621,633	864,564	2.63%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	357	371	378	7	1.88%
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 Zumwalt : Don Zant, VP / zumwalt@cvm.msstate.edu

Phone Number: 662-325-1112

Submitted by: Kent Hoblet : Mark Keenum
Name

Title: Dean, CVM : President, MSU

Date: July 25, 2013

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	13,830,941	57.30%		14,210,501	55.81%		15,075,065	57.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Student Tuition	8,269,255	34.26%		8,610,312	33.81%		8,610,312	32.70%	
11. Clinical Revenue	1,908,093	7.90%		2,625,963	10.31%		2,625,963	9.97%	
12. Diagnostic Revenue	125,914	0.52%		14,565	0.05%		14,565	0.05%	
13. Other Revenue									
Total Salaries	24,134,203		73.68%	25,461,341		77.72%	26,325,905		78.30%
1. General State Support Special (Specify)	36,963	22.25%		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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Student Tuition	52,833	31.81%		61,150	37.06%		61,150	37.06%	
11. Clinical Revenue	13,211	7.95%		30,000	18.18%		30,000	18.18%	
12. Diagnostic Revenue	63,062	37.97%		57,000	34.55%		57,000	34.55%	
13. Other Revenue									
Total Travel	166,069		0.50%	164,975		0.50%	164,975		0.49%
1. General State Support Special (Specify)	474,033	12.90%		1,318,056	42.41%		1,318,056	42.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	316,521	8.61%		316,521	10.18%		316,521	10.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Student Tuition	995,919	27.11%		304,050	9.78%		304,050	9.78%	
11. Clinical Revenue	546,444	14.87%		270,306	8.69%		270,306	8.69%	
12. Diagnostic Revenue	525,214	14.29%		602,726	19.39%		602,726	19.39%	
13. Other Revenue	815,228	22.19%		295,800	9.51%		295,800	9.51%	
Total Contractual	3,673,359		11.21%	3,107,459		9.48%	3,107,459		9.24%
1. General State Support Special (Specify)	735,217	21.93%		258,364	9.74%		258,364	9.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	236,399	7.05%		236,399	8.91%		236,399	8.91%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Student Tuition	394,145	11.75%		758,052	28.59%		758,052	28.59%	
11. Clinical Revenue	1,204,912	35.94%		634,703	23.94%		634,703	23.94%	
12. Diagnostic Revenue	781,694	23.31%		763,479	28.79%		763,479	28.79%	
13. Other Revenue									
Total Commodities	3,352,367		10.23%	2,650,997		8.09%	2,650,997		7.88%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,500	0.90%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Student Tuition	165,069	99.09%		120,000	100.00%		120,000	100.00%	
11. Clinical Revenue									
12. Diagnostic Revenue									
13. Other Revenue									
Total Other Than Equipment	166,569		0.50%	120,000		0.36%	120,000		0.35%
1. General State Support Special (Specify)	131,621	21.10%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Student Tuition	83,460	13.38%		46,436	14.61%		46,436	14.61%	
11. Clinical Revenue	289,550	46.43%		139,028	43.76%		139,028	43.76%	
12. Diagnostic Revenue	118,885	19.06%		132,230	41.62%		132,230	41.62%	
13. Other Revenue									
Total Equipment	623,516		1.90%	317,694		0.96%	317,694		0.94%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	440,516	69.20%		934,603	100.00%		934,603	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Student Tuition									
11. Clinical Revenue	102,313	16.07%							
12. Diagnostic Revenue	93,727	14.72%							
13. Other Revenue									
Total Subsidies, Loans & Grants	636,556		1.94%	934,603		2.85%	934,603		2.77%
1. General _____ State Support Special (Specify) _____	15,650,791	47.78%		16,738,349	51.09%		17,602,913	52.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	552,920	1.68%		552,920	1.68%		552,920	1.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Student Tuition	9,960,681	30.41%		9,900,000	30.22%		9,900,000	29.44%	
11. Clinical Revenue	4,064,523	12.40%		3,700,000	11.29%		3,700,000	11.00%	
12. Diagnostic Revenue	1,708,496	5.21%		1,570,000	4.79%		1,570,000	4.66%	
13. Other Revenue	815,228	2.48%		295,800	0.90%		295,800	0.89%	
TOTAL	32,752,639		100.00%	32,757,069		100.00%	33,621,633		100.00%

SPECIAL FUNDS DETAIL

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

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
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 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Student Tuition (110000)		9,960,681	9,900,000	9,900,000
Clinical Revenue (110000)		4,064,523	3,700,000	3,700,000
Diagnostic Revenue (110000)		1,708,496	1,570,000	1,570,000
Other Revenue (110000)		815,228	295,800	295,800
Section B TOTAL		16,548,928	15,465,800	15,465,800

Section S + A + B TOTAL		17,101,848	16,018,720	16,018,720
--------------------------------	--	-------------------	-------------------	-------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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
AGENCY

Program No. _____ of _____ 8. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,830,941			10,303,262	24,134,203
Travel	36,963			129,106	166,069
Contractual Services	474,033	316,521		2,882,805	3,673,359
Commodities	735,217	236,399		2,380,751	3,352,367
Other Than Equipment	1,500			165,069	166,569
Equipment	131,621			491,895	623,516
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	440,516			196,040	636,556
Total	15,650,791	552,920		16,548,928	32,752,639
No. of Positions (FTE)	226.10			130.90	357.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,210,501			11,250,840	25,461,341
Travel	16,825			148,150	164,975
Contractual Services	1,318,056	316,521		1,472,882	3,107,459
Commodities	258,364	236,399		2,156,234	2,650,997
Other Than Equipment				120,000	120,000
Equipment				317,694	317,694
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	934,603				934,603
Total	16,738,349	552,920		15,465,800	32,757,069
No. of Positions (FTE)	224.35			146.65	371.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	864,564				864,564
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	864,564				864,564
No. of Positions (FTE)	7.00				7.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	15,075,065		11,250,840	26,325,905
Travel	16,825		148,150	164,975
Contractual Services	1,318,056	316,521	1,472,882	3,107,459
Commodities	258,364	236,399	2,156,234	2,650,997
Other Than Equipment			120,000	120,000
Equipment			317,694	317,694
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	934,603			934,603
Total	17,602,913	552,920	15,465,800	33,621,633
No. of Positions (FTE)	231.35		146.65	378.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

Mississippi State Univ.-College of Veterinary Medicine
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION				7,808,311	7,808,311
2. RESEARCH	6,167,160	130,390			6,297,550
3. PUBLIC SVC - ANIMAL HEALTH CTR	686,440	192,945		4,172,450	5,051,835
4. PUBLIC SVC - DIAGNOSTIC LAB	3,756,324	172,565		912,284	4,841,173
5. VET RESEARCH & DIAGNOSTIC LAB	2,786,799			960,000	3,746,799
6. ACADEMIC SUPPORT	1,611,103			1,316,955	2,928,058
7. INSTITUTIONAL SUPPORT	358,481				358,481
8. OPERATION & MAINTENANCE	2,236,606	57,020		295,800	2,589,426
SUMMARY OF ALL PROGRAMS	17,602,913	552,920		15,465,800	33,621,633

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 1 of 8 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				6,890,631	6,890,631
Travel				23,419	23,419
Contractual Services				366,481	366,481
Commodities				291,351	291,351
Other Than Equipment				165,069	165,069
Equipment				43,650	43,650
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				7,780,601	7,780,601
No. of Positions (FTE)				82.00	82.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				7,176,581	7,176,581
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				7,808,311	7,808,311
No. of Positions (FTE)				83.00	83.00

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 1 of 8 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			7,176,581	7,176,581
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			7,808,311	7,808,311
No. of Positions (FTE)			83.00	83.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 2 of 8 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,642,347				4,642,347
Travel	36,963				36,963
Contractual Services	189,084	47,695			236,779
Commodities	111,132	82,695			193,827
Other Than Equipment					
Equipment	75,738				75,738
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,055,264	130,390			5,185,654
No. of Positions (FTE)	66.00				66.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,261,159				5,261,159
Travel	16,325				16,325
Contractual Services	30,705	47,695			78,400
Commodities	11,328	82,695			94,023
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	576,122				576,122
Total	5,895,639	130,390			6,026,029
No. of Positions (FTE)	69.00				69.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	271,521				271,521
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	271,521				271,521
No. of Positions (FTE)	2.00				2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 2 of 8 Programs

RESEARCH

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,532,680			5,532,680
Travel	16,325			16,325
Contractual Services	30,705	47,695		78,400
Commodities	11,328	82,695		94,023
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	576,122			576,122
Total	6,167,160	130,390		6,297,550
No. of Positions (FTE)	71.00			71.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 3 of 8 Programs

PUBLIC SVC - ANIMAL HEALTH CTR
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,445,082			1,908,093	3,353,175
Travel				13,211	13,211
Contractual Services		85,000		546,444	631,444
Commodities		107,945		1,204,912	1,312,857
Other Than Equipment					
Equipment				289,550	289,550
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				102,313	102,313
Total	1,445,082	192,945		4,064,523	5,702,550
No. of Positions (FTE)	23.70			31.30	55.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	414,919			3,098,413	3,513,332
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	414,919	192,945		4,172,450	4,780,314
No. of Positions (FTE)	6.60			49.40	56.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	271,521				271,521
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	271,521				271,521
No. of Positions (FTE)	2.00				2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 3 of 8 Programs

PUBLIC SVC - ANIMAL HEALTH CTR
PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	686,440			3,098,413	3,784,853
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	686,440	192,945		4,172,450	5,051,835
No. of Positions (FTE)	8.60			49.40	58.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,296,305				3,296,305
Travel				22,939	22,939
Contractual Services	44,270	126,806		141,294	312,370
Commodities	39,123	45,759		257,144	342,026
Other Than Equipment					
Equipment	55,883			63,243	119,126
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	90,901			93,727	184,628
Total	3,526,482	172,565		578,347	4,277,394
No. of Positions (FTE)	64.00				64.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,434,802			316,849	3,751,651
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	3,434,802	172,565		912,284	4,519,651
No. of Positions (FTE)	62.25			5.75	68.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	321,522				321,522
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	321,522				321,522
No. of Positions (FTE)	3.00				3.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 4 of 8 Programs

PUBLIC SVC - DIAGNOSTIC LAB

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,756,324		316,849	4,073,173
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	3,756,324	172,565	912,284	4,841,173
No. of Positions (FTE)	65.25		5.75	71.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,131,776			125,914	2,257,690
Travel				40,123	40,123
Contractual Services	95,009			383,920	478,929
Commodities	230,526			524,550	755,076
Other Than Equipment					
Equipment				55,642	55,642
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,457,311			1,130,149	3,587,460
No. of Positions (FTE)	33.00			2.00	35.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,345,243				2,345,243
Travel				29,000	29,000
Contractual Services	338,671			379,532	718,203
Commodities	102,885			479,238	582,123
Other Than Equipment					
Equipment				72,230	72,230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,786,799			960,000	3,746,799
No. of Positions (FTE)	39.00				39.00

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,345,243			2,345,243
Travel			29,000	29,000
Contractual Services	338,671		379,532	718,203
Commodities	102,885		479,238	582,123
Other Than Equipment				
Equipment			72,230	72,230
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,786,799		960,000	3,746,799
No. of Positions (FTE)	39.00			39.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 6 of 8 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,098,336			1,378,624	2,476,960
Travel				29,414	29,414
Contractual Services				161,566	161,566
Commodities				102,794	102,794
Other Than Equipment					
Equipment				39,810	39,810
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,098,336			1,712,208	2,810,544
No. of Positions (FTE)	12.40			15.60	28.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,611,103			658,997	2,270,100
Travel				24,750	24,750
Contractual Services				160,495	160,495
Commodities				446,427	446,427
Other Than Equipment					
Equipment				26,286	26,286
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,611,103			1,316,955	2,928,058
No. of Positions (FTE)	20.50			8.50	29.00

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 6 of 8 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,611,103		658,997	2,270,100
Travel			24,750	24,750
Contractual Services			160,495	160,495
Commodities			446,427	446,427
Other Than Equipment				
Equipment			26,286	26,286
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,611,103		1,316,955	2,928,058
No. of Positions (FTE)	20.50		8.50	29.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 7 of 8 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	13,365				13,365
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	349,615				349,615
Total	362,980				362,980
No. of Positions (FTE)					

	FY 2014 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 7 of 8 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2015 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 2015 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 8 of 8 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,217,095				1,217,095
Travel					
Contractual Services	132,305	57,020		1,283,100	1,472,425
Commodities	354,436				354,436
Other Than Equipment	1,500				1,500
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,705,336	57,020		1,283,100	3,045,456
No. of Positions (FTE)	27.00				27.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,143,275				1,143,275
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	2,236,606	57,020		295,800	2,589,426
No. of Positions (FTE)	27.00				27.00

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 8 of 8 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,143,275			1,143,275
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	2,236,606	57,020	295,800	2,589,426
No. of Positions (FTE)	27.00			27.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
SALARIES	7,176,581				7,176,581			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,176,581				7,176,581			
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	7,808,311				7,808,311			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	7,808,311				7,808,311			
TOTAL	7,808,311				7,808,311			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	One Health Initiative Su	Veterinary Public Health	Total Funding Change	FY 2015 Total Request
SALARIES	5,261,159			50,000	221,521	271,521	5,532,680
GENERAL	5,261,159			50,000	221,521	271,521	5,532,680
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	78,400						78,400	
GENERAL	30,705						30,705	
ST.SUP.SPECIAL	47,695						47,695	
FEDERAL								
OTHER								
COMMODITIES	94,023						94,023	
GENERAL	11,328						11,328	
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	576,122						576,122	
GENERAL	576,122						576,122	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,026,029			50,000	221,521	271,521	6,297,550	

FUNDING:

GENERAL FUNDS	5,895,639			50,000	221,521	271,521	6,167,160
ST.SUP.SPCL.FUNDS	130,390						130,390
FEDERAL FUNDS							
OTHER SP.FUNDS							
TOTAL	6,026,029			50,000	221,521	271,521	6,297,550

POSITIONS:

GENERAL FTE	69.00			1.00	1.00	2.00	71.00
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE							
TOTAL FTE	69.00			1.00	1.00	2.00	71.00

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	One Health Initiative Su	Rural Community Health	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	3,513,332			50,000	221,521	271,521	3,784,853
GENERAL	414,919			50,000	221,521	271,521	686,440
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	4,780,314			50,000	221,521	271,521	5,051,835	

FUNDING:

GENERAL FUNDS	414,919			50,000	221,521	271,521	686,440	
ST.SUP.SPCL.FUNDS	192,945						192,945	
FEDERAL FUNDS								
OTHER SP.FUNDS	4,172,450						4,172,450	
TOTAL	4,780,314			50,000	221,521	271,521	5,051,835	

POSITIONS:

GENERAL FTE	6.60			1.00	1.00	2.00	8.60	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	49.40						49.40	
TOTAL FTE	56.00			1.00	1.00	2.00	58.00	

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	One Health Initiative Su	Environmental/ conservation Pgm	Total Funding Change	FY 2015 Total Request
EXPENDITURES:	3,751,651			100,000	221,522	321,522	4,073,173
GENERAL	3,434,802			100,000	221,522	321,522	3,756,324
ST.SUP.SPECIAL							
FEDERAL							
OTHER	316,849						316,849
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	4,519,651			100,000	221,522	321,522	4,841,173	

FUNDING:

GENERAL FUNDS	3,434,802			100,000	221,522	321,522	3,756,324	
ST.SUP.SPCL.FUNDS	172,565						172,565	
FEDERAL FUNDS								
OTHER SP.FUNDS	912,284						912,284	
TOTAL	4,519,651			100,000	221,522	321,522	4,841,173	

POSITIONS:

GENERAL FTE	62.25			2.00	1.00	3.00	65.25	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.75						5.75	
TOTAL FTE	68.00			2.00	1.00	3.00	71.00	

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	2,345,243				2,345,243			
GENERAL	2,345,243				2,345,243			
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	102,885				102,885			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	479,238				479,238			
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								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	72,230				72,230			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,746,799				3,746,799			

FUNDING:

GENERAL FUNDS	2,786,799				2,786,799			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	960,000				960,000			
TOTAL	3,746,799				3,746,799			

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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	2,270,100				2,270,100			
GENERAL	1,611,103				1,611,103			
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	446,427				446,427			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	446,427				446,427			
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	2,928,058				2,928,058			

FUNDING:

GENERAL FUNDS	1,611,103				1,611,103			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,316,955				1,316,955			
TOTAL	2,928,058				2,928,058			

POSITIONS:

GENERAL FTE	20.50				20.50			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.50				8.50			
TOTAL FTE	29.00				29.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	1,143,275				1,143,275			
GENERAL	1,143,275				1,143,275			
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	2,589,426				2,589,426			

FUNDING:

GENERAL FUNDS	2,236,606				2,236,606			
ST.SUP.SPCL.FUNDS	57,020				57,020			
FEDERAL FUNDS								
OTHER SP.FUNDS	295,800				295,800			
TOTAL	2,589,426				2,589,426			

POSITIONS:

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

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

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.

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) One Health Initiative Supp:**

" The One Health initiative, a concept that recognizes the connection between human, animal, and environmental health, is gaining traction, and MSU-CVM is positioned to be a leader in this due to our location and expertise. Mississippi, with its strong agricultural economy and abundant natural resources, will benefit greatly by being an integral part of the One Health strategy.

" To effectively engage Mississippi in One Health, with a goal of creating a healthier and more productive state, multiple disciplines must be involved. The MSU-CVM, through its teaching, research, and service activities (clinical, diagnostic and outreach), will be a major contributor to our state's participation in a global community. As such, staff to support our laboratories and new faculty are needed.

(E) Veterinary Public Health:**Veterinary Public Health Specialist**

" As world population grows and ecology changes, new infectious diseases have emerged, causing major public health challenges. In the past 25 years, 38 new pathogens have emerged, 75% of which originated in animals. More than 60% of infectious agents occur in both people and animals.

" The person in this position will lead a teaching program and be involved with university and state public health officials to improve the health of people and animals in our state.

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) One Health Initiative Supp:**

" The One Health initiative, a concept that recognizes the connection between human, animal, and environmental health, is gaining traction, and MSU-CVM is positioned to be a leader in this due to our location and expertise. Mississippi, with its strong agricultural economy and abundant natural resources, will benefit greatly by being an integral part of the One Health strategy.

" To effectively engage Mississippi in One Health, with a goal of creating a healthier and more productive state, multiple disciplines must be involved. The MSU-CVM, through its teaching, research, and service activities (clinical, diagnostic and outreach), will be a major contributor to our state's participation in a global community. As such, staff to support our laboratories and new faculty are needed.

(E) Rural Community Health:**Rural Community Health Veterinary Epidemiologist**

" There is a real opportunity for MSU-CVM to be a leader in Rural Veterinary Medicine, particularly because of the need for it in our state. MSU-CVM's shelter medicine program has opened doors to accessing communities in need. In this work, we have observed a documented connection between animals and their owners' well-being.

" The faculty member in this position will partner with MSU and other university education and research departments to develop programs that focus on methods of utilizing animal health as a conduit for enhancing children's health and academic performance in rural communities.

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) One Health Initiative Supp:**

" The One Health initiative, a concept that recognizes the connection between human, animal, and environmental health, is gaining traction, and MSU-CVM is positioned to be a leader in this due to our location and expertise. Mississippi, with its strong agricultural economy and abundant natural resources, will benefit greatly by being an integral part of the One Health strategy.

" To effectively engage Mississippi in One Health, with a goal of creating a healthier and more productive state, multiple disciplines must be involved. The MSU-CVM, through its teaching, research, and service activities (clinical, diagnostic and outreach), will be a major contributor to our state's participation in a global community. As such, staff to support our laboratories and new faculty are needed.

(E) Environmental/Conservation:

Environmental/Conservation Veterinary Epidemiologist

" Mississippi has a rich and diverse hunting and fishing environment; it is also a driver of the economy in many parts of the state.

" Many diseases that affect humans, domestic, and food-producing animals, occur at the human/domestic animal/wildlife interface (e.g. avian and swine influenza). Understanding and controlling these diseases is important to public health and the economy.

" This faculty member will work with state, federal, and MSU professionals to improve the wildlife health and in turn improve human, and domestic, and food animal health directly benefiting our state's economy.

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of students enrolled (DVM, Veterinary Technology)	367.00	367.00	377.00
2 Number of DVM degrees awarded	76.00	81.00	83.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Faculty FTE committed to DVM curriculum	34.46	37.00	40.00
2 Average cost of instruction per DVM student	38,830.00	39,000.00	40,000.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average starting salaries of graduates (excluding post-graduate, interns, residents)	74,954.00	70,000.00	70,000.00
2 % of seniors passing National Boards at graduation	98.63	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of grants/contracts applied for	102.00	105.00	110.00
2 Number of grants/contracts awarded	58.00	62.00	65.00
3 Graduate Student Enrollment	72.00	77.00	82.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Research Budget as % of Total E&G Budget	15.83	18.40	18.70
2 Grants/contracts awarded (\$)	1,482,479.00	2,000,000.00	2,400,000.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Graduate Students Completing MS degree in 2 years	2.00	4.00	6.00
2 Number of Graduate Students Completing PhD Degree in 4 to 5 Years	5.00	5.00	5.00

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 AHC caseload managed	23,518.00	24,000.00	25,000.00
2 Number of hours of student clinical training	608,320.00	614,403.00	626,691.00
3 Clinical Research Funds	82,622.00	85,000.00	88,000.00

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Average revenue per clinical case	590.00	596.00	608.00
2 % of Budget from State Appropriations	25.34	8.70	13.59

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of Cases Per Clinical Faculty	274.00	277.00	282.00
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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Lab Tests	25,917.00	26,176.00	26,438.00
2 Number of farm (site) calls	1,115.00	1,126.00	1,137.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost Per Test (\$)	25.37	25.12	24.87

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 % Increase in Tests	(0.40)	1.00	1.00
2 % Increase in Farm (Site) Calls	2.00	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Tests	308,585.00	310,000.00	310,000.00
2 Number of Poultry site calls (farm, hatchery, plant)	358.00	376.00	395.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per Test	12.38	12.19	12.19

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 % Increase in Accessions	(7.90)	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

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of Events & Tours in Wise Center	473.00	475.00	500.00
2 Number of Patrons in Wise Center	25,170.00	28,500.00	30,250.00

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Budgeted Revenue to Actual Revenue (%)	106.16	100.00	100.00
2 Budgeted Expenditures to Actual Expenditures (%)	104.57	98.00	98.00
3 Overall % of Budget from State Appropriations	49.47	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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Average Number of Patrons Per Event	53.00	60.00	61.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Square Feet O&M Services	464,500.00	469,500.00	478,500.00
2 Number of Square Feet Custodial Services	272,188.00	274,188.00	282,188.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost Per Square Foot Maintenance and Custodial Services	5.93	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Control O&M Service Cost Increase to National CPI%	1.10	1.25	1.15

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Univ.-College of Veterinary Medicine

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,808,311		7,808,311	
TOTAL	7,808,311		7,808,311	
Narrative Explanation:				
Program Name: (2) RESEARCH				
GENERAL	5,895,639	(56,325)	5,839,314	
ST.SUPPORT SPECIAL	130,390		130,390	
FEDERAL				
OTHER SPECIAL				
TOTAL	6,026,029	(56,325)	5,969,704	
Narrative Explanation: A 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	414,919	(250,000)	164,919	
ST.SUPPORT SPECIAL	192,945		192,945	
FEDERAL				
OTHER SPECIAL	4,172,450		4,172,450	
TOTAL	4,780,314	(250,000)	4,530,314	
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	3,434,802		3,434,802	
ST.SUPPORT SPECIAL	172,565		172,565	
FEDERAL				
OTHER SPECIAL	912,284		912,284	
TOTAL	4,519,651		4,519,651	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Univ.-College of Veterinary Medicine

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) VET RESEARCH & DIAGNOSTIC LAB				
GENERAL	2,786,799		2,786,799	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	960,000		960,000	
TOTAL	3,746,799		3,746,799	
Narrative Explanation:				
Program Name: (6) ACADEMIC SUPPORT				
GENERAL	1,611,103		1,611,103	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,316,955		1,316,955	
TOTAL	2,928,058		2,928,058	
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	2,236,606	(195,825)	2,040,781	
ST.SUPPORT SPECIAL	57,020		57,020	
FEDERAL				
OTHER SPECIAL	295,800		295,800	
TOTAL	2,589,426	(195,825)	2,393,601	
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	16,738,349	(502,150)	16,236,199	
ST.SUPPORT SPECIAL	552,920		552,920	
FEDERAL				
OTHER SPECIAL	15,465,800		15,465,800	
TOTAL	32,757,069	(502,150)	32,254,919	

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 FY2014

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Tuition	37,625	60,000	60,000
5160 Employee Training/Professional Development	33,362	30,000	30,000
5130 Scholarships			
5140 Awards			
TOTAL (A)	70,987	90,000	90,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	27,397	34,000	34,000
5260 Transportation of Things	67,596	57,000	57,000
5310 Electricity	1,018,111	900,000	900,000
5320 Heat	321,973	250,000	250,000
5330 Water	43,451	35,000	35,000
5340 Sewage	38,237	35,000	35,000
5350 Garbage Disposal	8,198	7,000	7,000
TOTAL (B)	1,524,963	1,318,000	1,318,000
C. PUBLIC INFORMATION ((61300-61399)			
Advertising	96,551	125,000	125,000
5420 Publicity and Public Information			
TOTAL (C)	96,551	125,000	125,000
D. RENTS (61400-61499)			
5510 Building & Floor Space		25,000	25,000
5520 Land		2,000	2,000
5530 Office Equipment	76,931	60,000	60,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges	11,314	12,000	12,000
5550 Rental of Farm Equipment			
5560 Vehicle Rental	1,034	1,000	1,000
5590 Other Rental	177,980	150,000	150,000
TOTAL (D)	267,259	250,000	250,000
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service Buildings and Grounds	244,917	250,000	250,000
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	223	10,000	10,000
5650 Repair and Service Office Equipment	3,636	5,000	5,000
5670 Repair and Service Medical Equipment	67,557	50,000	50,000
5690 Repair and Service Other Equipment	122,829	100,000	100,000
5660 Maintenance Contracts	148,762	50,000	50,000
5695 Physical Plant Contractual Service			
TOTAL (E)	587,924	465,000	465,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees	92,669	64,500	64,500
5750 Instructional Services	2,580	2,000	2,000
5755 Page Charges Professional Publications	9,860	5,000	5,000

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5760 Legal Fees	9,471	6,000	6,000
5770 Laboratory and Testing Fees	10,105	8,000	8,000
5780 Consultant Expense Reimbursements	8,074	4,000	4,000
5790 Other Professional Fees and Services	46,313	22,000	22,000
5793 Consultant Fees	22,943	9,000	9,000
5799 Interdepartmental Services	56,538	25,000	25,000
TOTAL (F)	258,553	145,500	145,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	74,345	68,000	68,000
5820 Dues	32,808	30,000	30,000
5830 Laundry, Dry Cleaning & Towel Service	489	500	500
5840 Subscriptions	1,740	1,500	1,500
5860 Employee Recruitment Costs	33,448	15,000	15,000
5865 Employee Moving Expense	7,912	6,100	6,100
5870 Computer Software Acquisitions	132,892	70,000	70,000
5880 Computer Software Maintenance	57,530	80,000	80,000
5890 Other Contractual Services	262,534	225,859	225,859
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review		25,000	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			
5882 Bank Service Charges	81,021		
TOTAL (G)	684,719	521,959	521,959
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	4,737	2,000	2,000
5220 Telephone - Basic Line Charges	177,666	160,000	160,000
5230 Telephone - Long Distance Service			
5240 Telephone - Installation and Maintenance		30,000	30,000
TOTAL (H)	182,403	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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>	3,673,359	3,107,459	3,107,459
FUNDING SUMMARY:			
GENERAL FUNDS	474,033	1,318,056	1,318,056
STATE SUPPORT SPECIAL FUNDS	316,521	316,521	316,521
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,882,805	1,472,882	1,472,882
TOTAL FUNDS	3,673,359	3,107,459	3,107,459

**SCHEDULE C
COMMODITIES**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Materials	72,953	66,000	66,000
6040 Hardware and Plumbing Supplies	9,869	10,000	10,000
6041 Physical Plant Materials	1,869	2,000	2,000
6050 Custodial Supplies	15,725	5,000	5,000
6090 Other Maintenance Materials	16,734	19,000	19,000
Total (A)	117,150	102,000	102,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing & Office Supplies	1,806	23,000	23,000
6140 Purchased Instructional Materials	246,204	215,000	215,000
6135 Plaques and Certificates			
Total (B)	248,010	238,000	238,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels, Diesel, Gasoline	40,583	45,000	45,000
6220 Lubricating Oils & Greases			
6230 Tires & Tubes			
6240 Repair & Replacement Parts	20,419	16,000	16,000
6250 Shop Supplies			
6290 Other Equipment Repair Parts	1,875	1,500	1,500
Total (C)	62,877	62,500	62,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory & Testing Supplies	1,560,397	1,042,322	1,042,322
6320 Photography/Reproduction Supplies			
6330 Drugs & Chemicals	480,738	400,000	400,000
6390 Other Professional & Scientific Supplies	286,919	200,000	200,000
Total (D)	2,328,054	1,642,322	1,642,322
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6430 Uniforms & Wearing Apparel	6,905	10,000	10,000
6440 Food for Persons	18,061	12,000	12,000
6450 Feed for Animals	325,590	359,175	359,175
6470 Fertilizers & Farm Chemicals			
6480 Expendible Equipment	58,626	55,000	55,000
6490 Other Supplies & Materials	84,456	70,000	70,000
Procurement Card Charges	102,638	100,000	100,000
Total (E)	596,276	606,175	606,175
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,352,367	2,650,997	2,650,997
FUNDING SUMMARY:			
GENERAL FUNDS	735,217	258,364	258,364
STATE SUPPORT SPECIAL FUNDS	236,399	236,399	236,399
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,380,751	2,156,234	2,156,234
TOTAL FUNDS	3,352,367	2,650,997	2,650,997

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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	1,500		
TOTAL (B)	1,500		
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
8160 Library Books & Paperback Bindings	165,069	120,000	120,000
TOTAL (C)	165,069	120,000	120,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	166,569	120,000	120,000
FUNDING SUMMARY:			
GENERAL FUNDS	1,500		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	165,069	120,000	120,000
TOTAL FUNDS	166,569	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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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	7	13,541					
Dictation Equipment							
Copier							
TOTAL (C)		13,541					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer Equipment	100	173,086	1	75,000	1	75,000	75,000
TOTAL (D)		173,086		75,000			75,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Medical Equipment	36	219,586	1	150,000	1	150,000	150,000
Radio & TV Equipment	20	45,377					
Scientific Equipment	11	75,360	1	92,694	1	92,694	92,694
Other Equipment	11	96,566					
TOTAL (F)		436,889		242,694			242,694
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		623,516		317,694			317,694
FUNDING SUMMARY:							
GENERAL FUNDS		131,621					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		491,895		317,694			317,694
TOTAL FUNDS		623,516		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, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	5						
63390 Truck, Fullsize Pickup	7						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	4						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	14						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	1						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	5						
63393 Truck, Window Van (Passenger)	3						
63400 Other Vehicles							
TOTAL (A)	39						
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, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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	152,596	150,000	150,000
TOTAL (C)	152,596	150,000	150,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Interest on EBC Bonds	28,199	25,000	25,000
TOTAL (D)	28,199	25,000	25,000
E. OTHER (66000-89999)			
Transfers to Other Funds	140,325	409,603	409,603
Within Fund Transfers	315,436	350,000	350,000
Transfer to Plant Funds			
TOTAL (E)	455,761	759,603	759,603
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	636,556	934,603	934,603
FUNDING SUMMARY:			
GENERAL FUNDS	440,516	934,603	934,603
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	196,040		
TOTAL FUNDS	636,556	934,603	934,603

**NARRATIVE
2015 BUDGET REQUEST**

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

See Budget Request Narrative Attached

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See attached listing			127,508	23% Gen, 77% Other
Total Out of State Travel Cost			\$127,508	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	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		1,390	1,000	1,000	Other
<i>Comp. Rate: 58 per test</i>					
Cornell University / Medical Tests		1,351	1,000	1,000	Other
<i>Comp. Rate: 105 per test</i>					
Idexx Reference Lab / Medical Tests		11,558	10,000	10,000	Other
<i>Comp. Rate: 97 per test</i>					
Murray State University / Medical Tests		1,055	1,000	1,000	Other
<i>Comp. Rate: 75 per test</i>					
Miscellaneous under \$600 / Medical Tests		5,254	5,000	5,000	Other
<i>Comp. Rate: 56 avg per test</i>					
North Carolina State University / Medical Tests		2,515	2,000	2,000	Other
<i>Comp. Rate: 66 per test</i>					
Oklahoma State University / Medical Tests		3,191	2,000	2,000	Other
<i>Comp. Rate: 89 per test</i>					
Protatek, Inc / Medical Tests		10,320	8,000	8,000	Other
<i>Comp. Rate: 61 per test</i>					
Purdue University / Medical Tests		7,025	6,000	6,000	Other
<i>Comp. Rate: 110 per test</i>					
Texas A & M University / Medical Tests		2,861	1,000	1,000	Other
<i>Comp. Rate: 60 per test</i>					
Texas Vet Med Diagnostic Lab / Medical Tests		35,916	20,000	20,000	Other
<i>Comp. Rate: 24 per test</i>					
University of California, Davis / Medical Tests		3,429	2,500	2,500	Other
<i>Comp. Rate: 77 per test</i>					
University of Missouri / Medical Tests					Other
<i>Comp. Rate: 70 per test</i>					
VCA Professional Animal Laboratory / Medical Tests		6,314	5,000	5,000	Other
<i>Comp. Rate: 64 per test</i>					
Veterinary Allergy Reference Lab / Medical Tests		490			Other
<i>Comp. Rate: 61 per test</i>					
TOTAL 5740 Medical Fees		92,669	64,500	64,500	
5750 Instructional Services					
Miscellaneous under \$600 / Lecture		2,580	2,000	2,000	Other
<i>Comp. Rate: Avg 100 per hour</i>					
TOTAL 5750 Instructional Services		2,580	2,000	2,000	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
5755 Page Charges Professional Publications					
Biomed Central / Publication Fees <i>Comp. Rate: 812 per article</i>		4,061	2,000	2,000	Gen
Omics Press / Publication Fees <i>Comp. Rate: 750 per article</i>					Gen
Oxford University Press / Publication Fees <i>Comp. Rate: 750 per article</i>					Gen
Sage Publications / Publication Fees <i>Comp. Rate: 500 per article</i>					Gen
Springer Publications / Publication Fees <i>Comp. Rate: 750 per article</i>					Gen
XXX NEW / Misc Under \$600 <i>Comp. Rate: 550 avg per article</i>		5,799	3,000	3,000	Gen
TOTAL 5755 Page Charges Professional Publications		9,860	5,000	5,000	
5760 Legal Fees					
Butler Snow O'Mara Stevens Cannada / Legal Services <i>Comp. Rate: 225 per hour</i>		788	500	500	Gen
David Ware & Associates / Legal Services <i>Comp. Rate: 3000 per certification</i>		3,000	3,000	3,000	Gen
Mississippi Attorney General / Legal Services <i>Comp. Rate: 812 per case</i>		5,683	2,500	2,500	Gen
TOTAL 5760 Legal Fees		9,471	6,000	6,000	
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: 35 per test</i>		10,105	8,000	8,000	Gen
TOTAL 5770 Laboratory and Testing Fees		10,105	8,000	8,000	
5780 Consultant Expense Reimbursements					
Miscellaneous under \$600 / Academic & Medical Consultant <i>Comp. Rate: air, mileage, per diem</i>		8,074	4,000	4,000	Other
TOTAL 5780 Consultant Expense Reimbursements		8,074	4,000	4,000	
5790 Other Professional Fees and Services					
Key Staff Source / Employment services <i>Comp. Rate: 10.29/hr</i>		13,830	8,000	8,000	Other
Temp Staff / Employment services <i>Comp. Rate: 16.00/hr</i>		4,292	2,000	2,000	Other
MS Board of Veterinary Medicine / Faculty License <i>Comp. Rate: 150/license, 200/appl</i>		12,450	8,000	8,000	Other
Miscellaneous under \$600 / Other Professional <i>Comp. Rate: avg 70 per service</i>		3,201	1,000	1,000	Other
Nat'l Board of Veterinary Medicine / NAVLE Self-assessment <i>Comp. Rate: 50 per voucher</i>		3,800	1,000	1,000	Other
Toshiba America Medical Systems / Training <i>Comp. Rate: 2000 per session</i>					Other
US Dept of Homeland Security / H1B Visa <i>Comp. Rate: 565 avg per applicant</i>		8,740	2,000	2,000	Other

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
TOTAL 5790 Other Professional Fees and Services		46,313	22,000	22,000	
5793 Consultant Fees					
Dr Lais Costa / Academic Services <i>Comp. Rate: 3750 per session</i>		7,500	4,000	4,000	Other
Dr. Thomas Lenarduzzi / Wildlife Consult <i>Comp. Rate: 37.50 per hour</i>		863	500	500	Other
Dr David Sherman / Pathobiology Consult <i>Comp. Rate: 150 per hour</i>		2,400	1,000	1,000	Other
Tubbs Contract Research Org / Professional Services <i>Comp. Rate: 111 per hour</i>		8,000	2,000	2,000	Other
Dr Gary Vroegindewey / Research Consult <i>Comp. Rate: 1800 per session</i>		1,800	500	500	Other
Misc Under \$600 / Academic Services <i>Comp. Rate: Avg 150 per hour</i>		2,380	1,000	1,000	Other
TOTAL 5793 Consultant Fees		22,943	9,000	9,000	
5799 Interdepartmental Services					
MSU Interdepartmental Charges / Acad, Lab, Legal, Medical <i>Comp. Rate: 210 Avg per service</i>		56,538	25,000	25,000	Gen
TOTAL 5799 Interdepartmental Services		56,538	25,000	25,000	
GRAND TOTAL (61600-61699)		258,553	145,500	145,500	

VEHICLE PURCHASE DETAILS

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
<hr/>					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Van	1990	Dodge B350	Roy Watkins-LARAC Pool	Cargo/Delivery	S11702		500		
W	Van	1993	Ford F250	Terri Snead-Field Services Pool	Agricultural Use	S13676	235,082	1,200		
W	Truck	1994	GMC 3500	Roy Watkins-LARAC Pool	Agricultural Use	S14941	181,499			
W	Van	1995	Ford 15 pass	M Brashier-Equine Svcs Pool	Agricultural Use	S15560	116,925	1,150		
W	Truck	1995	Ford F350	Terri Snead-Field Services Pool	Agricultural Use	S15578	177,808	7,200		
W	Truck	1995	GMC 3500	Roy Watkins-LARAC Pool	Cargo/Delivery	S15604	127,064	400		
W	Truck	1987	Chev C20	Terri Snead-Field Services Pool	Agricultural Use	S9816	164,405	1,800		
W	Truck	1997	Ford F150	Roy Thompson-MVRDL Pool	Cargo/Delivery	G01506	264,191			
P	Van	1998	Ford 15 pass	Terri Snead-Field Services Pool	Agricultural Use	G06221	190,031	5,000		
W	Van	1998	Ford 15 pass	Roy Watkins-LARAC Pool	Passenger Transportation	G06769	218,509	1,800		
P	Van	1999	Dodge Caravan	Roy Watkins-General Pool	Passenger Transportation	G08720	185,605	1,000		
P	Truck	1999	Ford 1T Crwcab	Roy Watkins-General Pool	Agricultural Use	G09536	182,701	2,000		
W	Truck	2000	GMC 2500	Lester Khoo-Aquatic Diag Lab Pool	Agricultural Use--DREC	G14240	89,105	7,425		
W	Truck	1993	Ford F150 1/2T	Roy Watkins-Facility Svcs Pool	Construction	S14190	187,118			
W	Truck	2001	Dodge Ram 1500	Roy Thompson-MVRDL Pool	Cargo/Delivery	G15146	166,682	14,764		
P	Truck	2002	Ford Ranger	Debra Kinser-MVRDL Pool	Cargo/Delivery	G15301	246,196	19,887		
W	Truck	2003	Ford F250 3/4T	Linda Pote-Research Pool	Agricultural Use	G24699	80,117	8,120		
W	Truck	1997	Ford Ranger	Roy Watkins-LARAC Pool	Agricultural Use	G24641	116,898			
W	Truck	1997	Ford Ranger	Roy Watkins-Facility Svcs Pool	Construction	G24640	123,273	1,862		
W	Truck	1997	Ford Ranger	Roy Watkins-Facility Svcs Pool	Maintenance/Custodial	G24609	91,698	1,242		
P	Van	2003	Dodge Caravan	Roy Thompson-MVRDL Pool	Passenger Transportation	G23537	173,701	15,078		
W	Truck	2003	Ford F350 1T	Bob Wills-Diagnostic Pool	Agricultural Use	G25962	107,768	2,500		
W	Truck	2003	Ford F350 1T CC	Terri Snead-Field Services Pool	Agricultural Use	G26882	129,007	14,750		
P	Truck	2005	Ford F350 1T	Roy Watkins-General Pool	Passenger Transportation	G32224	146,085	10,000		
P	Van	2005	Dodge Caravan	Roy Watkins-Administrative Pool	Passenger Transportation	G32603	157,570	13,000		
P	Truck	2006	Ford 350 1T CC	Roy Watkins-General Pool	Passenger Transportation	G036613	128,392	18,000		
P	Truck	2006	GMC Sierra 1/2	S Hubbard-Poultry Diag Lab Pool	Agricultural Use	G35080	190,737	19,889		
P	Van	2006	Dodge Caravan	D Magee-Poultry Diag Lab Pool	Passenger Transportation	G35468	87,175	11,909		
W	Truck	1993	Ford Ranger 1/4	Roy Watkins-LARAC Pool	Agricultural Use	G13406	78,688	700		
W	Truck	2008	Ford F350 1T	Jim Brett-Ambulatory Service	Agricultural Use	G43569	91,847	18,000		

AS OF JUNE 30, 2013

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Van	2008	Ch Uplander 1/2	Kimberly Woodruff-Shelter Med	Passenger Transportation	G47399	42,253	10,000		
W	Truck	2012	Ford F350	Mike Bassett-LARAC	Agricultural Use	G61936	8,799	10,000		
W	Truck	2012	Ford F350	Terri Snead-Ambulatory	Agricultural Use	G61962	6,391	20,000		
P	Sedan	2013	Chev Impala	Kent Hoblet-Administrative	Passenger Transportation	G63856	568	8,000		
W	Truck	2013	Ford F350	Terri Snead-Ambulatory	Agricultural Use	G63855	512	20,000		
P	Truck	2013	Dodge 1500	Roy Watkins-Administrative Pool	Agricultural Use	G63984	318	12,000		
W	Truck	2012	Ford F150	Roy Thompson-Pool	Cargo-Delivery	G62345	10,730	10,730		
W	Truck	2012	Ford F150	Roy Thompson-Pool	Cargo-Delivery	G62347	12,620	12,620		
W	Truck	2012	Nissan Titan	Lester Khoo-Aquatic Diag Lab Pool	Agriculture use-DREC	G55097	13,653	13,653		

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 # 0			
Program # 2 : RESEARCH	One Health Initiative Support	Salaries	50,000
		Total	50,000
		General Funds	50,000
Program # 2 : RESEARCH	Veterinary Public Health	Salaries	221,521
		Total	221,521
		General Funds	221,521
Program # 3 : PUBLIC SVC - ANIMAL HEALTH CTR	One Health Initiative Support	Salaries	50,000
		Total	50,000
		General Funds	50,000
Program # 3 : PUBLIC SVC - ANIMAL HEALTH CTR	Rural Community Health	Salaries	221,521
		Total	221,521
		General Funds	221,521
Program # 4 : PUBLIC SVC - DIAGNOSTIC LAB	One Health Initiative Support	Salaries	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : PUBLIC SVC - DIAGNOSTIC LAB	Environmental/Conservation Pgm	Salaries	221,522
		Total	221,522
		General Funds	221,522

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi State Univ.-College of Veterinary Medicine

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(290,000)				(290,000)
TRAVEL	(16,325)				(16,325)
CONTRACTUAL SERVICES	(115,825)				(115,825)
COMMODITIES	(80,000)				(80,000)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(502,150)				(502,150)