

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, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	25,482,410	26,746,809	26,746,809		
a. Additional Compensation			1,212,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>25,482,410</b>	<b>26,746,809</b>	<b>27,958,809</b>	<b>1,212,000</b>	<b>4.53%</b>
2. Travel					
a. Travel & Subsistence (In-State)	16,402	70,000	70,000		
b. Travel & Subsistence (Out-of-State)	92,145	94,975	94,975		
c. Travel & Subsistence (Out-of-Country)	13,117				
<b>Total Travel</b>	<b>121,664</b>	<b>164,975</b>	<b>164,975</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	237,216	230,000	230,000		
b. Communications, Transportation & Utilities	1,516,753	1,498,000	1,528,000	30,000	2.00%
c. Public Information	5,720	5,000	5,000		
d. Rents	270,701	218,450	218,450		
e. Repairs & Service	901,117	501,000	706,000	205,000	40.91%
f. Fees, Professional & Other Services	292,757	205,950	205,950		
g. Other Contractual Services	1,244,518	274,059	279,526	5,467	1.99%
h. Data Processing	177,469	175,000	175,000		
i. Other					
<b>Total Contractual Services</b>	<b>4,646,251</b>	<b>3,107,459</b>	<b>3,347,926</b>	<b>240,467</b>	<b>7.73%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	190,946	120,000	120,000		
b. Printing & Office Supplies & Materials	139,161	127,500	127,500		
c. Equipment, Repair Parts, Supplies & Accessories	66,237	61,000	61,000		
d. Professional & Scientific Supplies & Materials	2,893,917	2,220,000	2,220,000		
e. Other Supplies & Materials	658,508	201,592	201,592		
<b>Total Commodities</b>	<b>3,948,769</b>	<b>2,730,092</b>	<b>2,730,092</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>100,595</b>	<b>140,150</b>	<b>140,150</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	85,035	75,000	75,000		
e. Equipment - Lease Purchase					
f. Other Equipment	322,675	222,544	222,544		
<b>Total Equipment (Schedule D-2)</b>	<b>407,710</b>	<b>297,544</b>	<b>297,544</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>19,482</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>911,104</b>	<b>934,603</b>	<b>934,603</b>		
<b>TOTAL EXPENDITURES</b>	<b>35,637,985</b>	<b>34,121,632</b>	<b>35,574,099</b>	<b>1,452,467</b>	<b>4.25%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	16,738,349	17,602,912	19,055,379	1,452,467	8.25%
State Support Special Funds	552,920	552,920	552,920		
Federal Funds _____ Other Special Funds (Specify) _____					
Student Tuition	10,222,078	10,100,000	10,100,000		
Clinical Revenue	4,724,221	4,000,000	4,000,000		
Diagnostic Revenue	1,788,832	1,570,000	1,570,000		
Other Revenue	1,611,585	295,800	295,800		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>35,637,985</b>	<b>34,121,632</b>	<b>35,574,099</b>	<b>1,452,467</b>	<b>4.25%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 363	374	374		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

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: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

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

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	16,258,531	63.80%		16,167,895	60.44%		17,379,895	62.16%	
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	7,275,071	28.54%		7,638,386	28.55%		7,638,386	27.32%	
11. Clinical Revenue	1,846,113	7.24%		2,925,963	10.93%		2,925,963	10.46%	
12. Diagnostic Revenue	102,695	0.40%		14,565	0.05%		14,565	0.05%	
13. Other Revenue									
<b>Total Salaries</b>	<b>25,482,410</b>		<b>71.50%</b>	<b>26,746,809</b>		<b>78.38%</b>	<b>27,958,809</b>		<b>78.59%</b>
1. General State Support Special (Specify)	26,369	21.67%		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	37,161	30.54%		61,150	37.06%		61,150	37.06%	
11. Clinical Revenue	8,221	6.75%		30,000	18.18%		30,000	18.18%	
12. Diagnostic Revenue	47,521	39.05%		57,000	34.55%		57,000	34.55%	
13. Other Revenue	2,392	1.96%							
<b>Total Travel</b>	<b>121,664</b>		<b>0.34%</b>	<b>164,975</b>		<b>0.48%</b>	<b>164,975</b>		<b>0.46%</b>
1. General State Support Special (Specify)	87,771	1.88%		367,711	11.83%		608,178	18.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	316,521	6.81%		316,521	10.18%		316,521	9.45%	
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	1,988,489	42.79%		1,252,730	40.31%		1,252,730	37.41%	
11. Clinical Revenue	756,213	16.27%		270,306	8.69%		270,306	8.07%	
12. Diagnostic Revenue	505,139	10.87%		604,391	19.44%		604,391	18.05%	
13. Other Revenue	992,118	21.35%		295,800	9.51%		295,800	8.83%	
<b>Total Contractual</b>	<b>4,646,251</b>		<b>13.03%</b>	<b>3,107,459</b>		<b>9.10%</b>	<b>3,347,926</b>		<b>9.41%</b>
1. General State Support Special (Specify)				115,878	4.24%		115,878	4.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	236,399	5.98%		236,399	8.65%		236,399	8.65%	
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	805,867	20.40%		981,298	35.94%		981,298	35.94%	
11. Clinical Revenue	1,493,721	37.82%		634,703	23.24%		634,703	23.24%	
12. Diagnostic Revenue	962,108	24.36%		761,814	27.90%		761,814	27.90%	
13. Other Revenue	450,674	11.41%							
<b>Total Commodities</b>	<b>3,948,769</b>		<b>11.08%</b>	<b>2,730,092</b>		<b>8.00%</b>	<b>2,730,092</b>		<b>7.67%</b>

**REQUEST BY FUNDING SOURCE**

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

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Student Tuition	100,595	100.00%		140,150	100.00%		140,150	100.00%	
11. Clinical Revenue									
12. Diagnostic Revenue									
13. Other Revenue									
<b>Total Other Than Equipment</b>	<b>100,595</b>		<b>0.28%</b>	<b>140,150</b>		<b>0.41%</b>	<b>140,150</b>		<b>0.39%</b>
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	14,895	3.65%		26,286	8.83%		26,286	8.83%	
11. Clinical Revenue	74,527	18.27%		139,028	46.72%		139,028	46.72%	
12. Diagnostic Revenue	151,887	37.25%		132,230	44.44%		132,230	44.44%	
13. Other Revenue	166,401	40.81%							
<b>Total Equipment</b>	<b>407,710</b>		<b>1.14%</b>	<b>297,544</b>		<b>0.87%</b>	<b>297,544</b>		<b>0.83%</b>
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	19,482	100.00%							
13. Other Revenue									
<b>Total Vehicles</b>	<b>19,482</b>		<b>0.05%</b>						
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									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

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

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	365,678	40.13%		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	545,426	59.86%							
12. Diagnostic Revenue									
13. Other Revenue									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>911,104</b>		<b>2.55%</b>	<b>934,603</b>		<b>2.73%</b>	<b>934,603</b>		<b>2.62%</b>
1. General State Support Special (Specify)	16,738,349	46.96%		17,602,912	51.58%		19,055,379	53.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	552,920	1.55%		552,920	1.62%		552,920	1.55%	
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	10,222,078	28.68%		10,100,000	29.59%		10,100,000	28.39%	
11. Clinical Revenue	4,724,221	13.25%		4,000,000	11.72%		4,000,000	11.24%	
12. Diagnostic Revenue	1,788,832	5.01%		1,570,000	4.60%		1,570,000	4.41%	
13. Other Revenue	1,611,585	4.52%		295,800	0.86%		295,800	0.84%	
<b>TOTAL</b>	<b>35,637,985</b>		<b>100.00%</b>	<b>34,121,632</b>		<b>100.00%</b>	<b>35,574,099</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

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

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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			
<b>Section S TOTAL</b>		<b>552,920</b>	<b>552,920</b>	<b>552,920</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Student Tuition (110000)		10,222,078	10,100,000	10,100,000
Clinical Revenue (110000)		4,724,221	4,000,000	4,000,000
Diagnostic Revenue (110000)		1,788,832	1,570,000	1,570,000
Other Revenue (110000)		1,611,585	295,800	295,800
<b>Section B TOTAL</b>		<b>18,346,716</b>	<b>15,965,800</b>	<b>15,965,800</b>

<b>Section S + A + B TOTAL</b>		<b>18,899,636</b>	<b>16,518,720</b>	<b>16,518,720</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

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

**OTHER SPECIAL FUNDS**

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Univ.-College of Veterinary Medicine

Program No. \_\_\_\_\_ of \_\_\_\_\_ 8. Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	16,258,531			9,223,879	25,482,410
Travel	26,369			95,295	121,664
Contractual Services	87,771	316,521		4,241,959	4,646,251
Commodities		236,399		3,712,370	3,948,769
Other Than Equipment				100,595	100,595
Equipment				407,710	407,710
Vehicles				19,482	19,482
Wireless Comm. Devs.					
Subsidies, Loans & Grants	365,678			545,426	911,104
<b>Total</b>	<b>16,738,349</b>	<b>552,920</b>		<b>18,346,716</b>	<b>35,637,985</b>
No. of Positions (FTE)	249.58			110.42	360.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,167,895			10,578,914	26,746,809
Travel	16,825			148,150	164,975
Contractual Services	367,711	316,521		2,423,227	3,107,459
Commodities	115,878	236,399		2,377,815	2,730,092
Other Than Equipment				140,150	140,150
Equipment				297,544	297,544
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	934,603				934,603
<b>Total</b>	<b>17,602,912</b>	<b>552,920</b>		<b>15,965,800</b>	<b>34,121,632</b>
No. of Positions (FTE)	248.15			125.85	374.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,212,000				1,212,000
Travel					
Contractual Services	240,467				240,467
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,452,467</b>				<b>1,452,467</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2016 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	17,379,895		10,578,914	27,958,809
Travel	16,825		148,150	164,975
Contractual Services	608,178	316,521	2,423,227	3,347,926
Commodities	115,878	236,399	2,377,815	2,730,092
Other Than Equipment			140,150	140,150
Equipment			297,544	297,544
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	934,603			934,603
<b>Total</b>	<b>19,055,379</b>	<b>552,920</b>	<b>15,965,800</b>	<b>35,574,099</b>
No. of Positions (FTE)	248.15		125.85	374.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



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

Mississippi State Univ.-College of Veterinary Medicine  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	404,385			8,005,799	8,410,184
2. RESEARCH	6,598,508	130,390			6,728,898
3. PUBLIC SVC - ANIMAL HEALTH CTR	1,004,361	192,945		4,000,000	5,197,306
4. PUBLIC SVC - DIAGNOSTIC LAB	3,994,415	172,565		610,000	4,776,980
5. VET RESEARCH & DIAGNOSTIC LAB	3,088,943			960,000	4,048,943
6. ACADEMIC SUPPORT	2,176,019			1,001,370	3,177,389
7. INSTITUTIONAL SUPPORT	358,481				358,481
8. OPERATION & MAINTENANCE	1,430,267	57,020		1,388,631	2,875,918
SUMMARY OF ALL PROGRAMS	19,055,379	552,920		15,965,800	35,574,099

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Univ.-College of Veterinary Medicine

Program No. 1 of 8 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	214,203			7,275,071	7,489,274
Travel				36,131	36,131
Contractual Services				647,855	647,855
Commodities				203,657	203,657
Other Than Equipment				100,595	100,595
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>214,203</b>			<b>8,263,309</b>	<b>8,477,512</b>
No. of Positions (FTE)	2.37			80.63	83.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	376,207			7,374,069	7,750,276
Travel				36,400	36,400
Contractual Services				143,555	143,555
Commodities				311,625	311,625
Other Than Equipment				140,150	140,150
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>376,207</b>			<b>8,005,799</b>	<b>8,382,006</b>
No. of Positions (FTE)	4.00			79.00	83.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	28,178				28,178
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>28,178</b>				<b>28,178</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Univ.-College of Veterinary Medicine

Program No. 1 of 8 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2016 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	404,385		7,374,069	7,778,454
Travel			36,400	36,400
Contractual Services			143,555	143,555
Commodities			311,625	311,625
Other Than Equipment			140,150	140,150
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>404,385</b>		<b>8,005,799</b>	<b>8,410,184</b>
No. of Positions (FTE)	4.00		79.00	83.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Univ.-College of Veterinary Medicine

Program No. 2 of 8 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,895,349				4,895,349
Travel	26,369				26,369
Contractual Services		47,695		140,711	188,406
Commodities		82,695		162,776	245,471
Other Than Equipment					
Equipment				68,006	68,006
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,921,718</b>	<b>130,390</b>		<b>371,493</b>	<b>5,423,601</b>
No. of Positions (FTE)	66.00				66.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,548,449				5,548,449
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
<b>Total</b>	<b>6,182,929</b>	<b>130,390</b>			<b>6,313,319</b>
No. of Positions (FTE)	71.00				71.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	415,579				415,579
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>415,579</b>				<b>415,579</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Univ.-College of Veterinary Medicine

Program No. 2 of 8 Programs

AGENCY

RESEARCH

PROGRAM

FY 2016 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,964,028			5,964,028
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
<b>Total</b>	<b>6,598,508</b>	<b>130,390</b>		<b>6,728,898</b>
No. of Positions (FTE)	71.00			71.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Univ.-College of Veterinary Medicine

Program No. 3 of 8 Programs

AGENCY

**PUBLIC SVC - ANIMAL HEALTH CTR**  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,940,877			1,846,113	3,786,990
Travel				8,221	8,221
Contractual Services		85,000		756,213	841,213
Commodities		107,945		1,493,721	1,601,666
Other Than Equipment					
Equipment				74,527	74,527
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				545,426	545,426
<b>Total</b>	<b>1,940,877</b>	<b>192,945</b>		<b>4,724,221</b>	<b>6,858,043</b>
No. of Positions (FTE)	29.21			27.79	57.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	934,376			2,925,963	3,860,339
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					
<b>Total</b>	<b>934,376</b>	<b>192,945</b>		<b>4,000,000</b>	<b>5,127,321</b>
No. of Positions (FTE)	14.80			43.20	58.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	69,985				69,985
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>69,985</b>				<b>69,985</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2016 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,004,361		2,925,963	3,930,324
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				
<b>Total</b>	<b>1,004,361</b>	<b>192,945</b>	<b>4,000,000</b>	<b>5,197,306</b>
No. of Positions (FTE)	14.80		43.20	58.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Univ.-College of Veterinary Medicine

Program No. 4 of 8 Programs

AGENCY

PUBLIC SVC - DIAGNOSTIC LAB

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,253,022			102,695	3,355,717
Travel				7,320	7,320
Contractual Services		126,806		125,607	252,413
Commodities		45,759		340,436	386,195
Other Than Equipment					
Equipment				21,480	21,480
Vehicles				19,482	19,482
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,253,022</b>	<b>172,565</b>		<b>617,020</b>	<b>4,042,607</b>
No. of Positions (FTE)	62.00			2.00	64.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,715,127			14,565	3,729,692
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					
<b>Total</b>	<b>3,715,127</b>	<b>172,565</b>		<b>610,000</b>	<b>4,497,692</b>
No. of Positions (FTE)	69.70			0.30	70.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	279,288				279,288
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>279,288</b>				<b>279,288</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2016 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,994,415		14,565	4,008,980
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				
<b>Total</b>	<b>3,994,415</b>	<b>172,565</b>	<b>610,000</b>	<b>4,776,980</b>
No. of Positions (FTE)	69.70		0.30	70.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,358,226				2,358,226
Travel				40,201	40,201
Contractual Services	87,771			608,557	696,328
Commodities				909,570	909,570
Other Than Equipment					
Equipment				130,407	130,407
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,445,997</b>			<b>1,688,735</b>	<b>4,134,732</b>
No. of Positions (FTE)	35.00				35.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,462,915				2,462,915
Travel				29,000	29,000
Contractual Services	337,006			381,197	718,203
Commodities	104,550			477,573	582,123
Other Than Equipment					
Equipment				72,230	72,230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,904,471</b>			<b>960,000</b>	<b>3,864,471</b>
No. of Positions (FTE)	36.00				36.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	184,472				184,472
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>184,472</b>				<b>184,472</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Univ.-College of Veterinary Medicine  
AGENCY

Program No. 5 of 8 Programs

VET RESEARCH & DIAGNOSTIC LAB  
PROGRAM

FY 2016 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,647,387				2,647,387
Travel				29,000	29,000
Contractual Services	337,006			381,197	718,203
Commodities	104,550			477,573	582,123
Other Than Equipment					
Equipment				72,230	72,230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,088,943</b>			<b>960,000</b>	<b>4,048,943</b>
No. of Positions (FTE)	36.00				36.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Univ.-College of Veterinary Medicine

Program No. 6 of 8 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,344,657				2,344,657
Travel				1,030	1,030
Contractual Services				196,460	196,460
Commodities				130,842	130,842
Other Than Equipment					
Equipment				14,895	14,895
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,344,657</b>			<b>343,227</b>	<b>2,687,884</b>
No. of Positions (FTE)	28.00				28.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,024,392			264,317	2,288,709
Travel				24,750	24,750
Contractual Services				160,495	160,495
Commodities				525,522	525,522
Other Than Equipment					
Equipment				26,286	26,286
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,024,392</b>			<b>1,001,370</b>	<b>3,025,762</b>
No. of Positions (FTE)	25.65			3.35	29.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	151,627				151,627
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>151,627</b>				<b>151,627</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Univ.-College of Veterinary Medicine

Program No. 6 of 8 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2016 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,176,019		264,317	2,440,336
Travel			24,750	24,750
Contractual Services			160,495	160,495
Commodities			525,522	525,522
Other Than Equipment				
Equipment			26,286	26,286
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>2,176,019</b>		<b>1,001,370</b>	<b>3,177,389</b>
No. of Positions (FTE)	25.65		3.35	29.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Univ.-College of Veterinary Medicine

Program No. 7 of 8 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	365,678				365,678
<b>Total</b>	<b>365,678</b>				<b>365,678</b>
No. of Positions (FTE)					

	FY 2015 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
<b>Total</b>	<b>358,481</b>				<b>358,481</b>
No. of Positions (FTE)					

	FY 2016 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Univ.-College of Veterinary Medicine

Program No. 7 of 8 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2016 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 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
<b>Total</b>	<b>358,481</b>			<b>358,481</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Univ.-College of Veterinary Medicine

Program No. 8 of 8 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,252,197				1,252,197
Travel				2,392	2,392
Contractual Services		57,020		1,766,556	1,823,576
Commodities				471,368	471,368
Other Than Equipment					
Equipment				98,395	98,395
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,252,197</b>	<b>57,020</b>		<b>2,338,711</b>	<b>3,647,928</b>
No. of Positions (FTE)	27.00				27.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,106,429				1,106,429
Travel	500				500
Contractual Services		57,020		1,244,480	1,301,500
Commodities				144,151	144,151
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,106,929</b>	<b>57,020</b>		<b>1,388,631</b>	<b>2,552,580</b>
No. of Positions (FTE)	27.00				27.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	82,871				82,871
Travel					
Contractual Services	240,467				240,467
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>323,338</b>				<b>323,338</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Univ.-College of Veterinary Medicine

Program No. 8 of 8 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2016 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,189,300			1,189,300
Travel	500			500
Contractual Services	240,467	57,020	1,244,480	1,541,967
Commodities			144,151	144,151
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,430,267</b>	<b>57,020</b>	<b>1,388,631</b>	<b>2,875,918</b>
No. of Positions (FTE)	27.00			27.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Competitive Salaries	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>7,750,276</b>			<b>28,178</b>	<b>28,178</b>	<b>7,778,454</b>		
GENERAL	376,207			28,178	28,178	404,385		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,374,069					7,374,069		
<b>TRAVEL</b>	<b>36,400</b>					<b>36,400</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,400					36,400		
<b>CONTRACTUAL</b>	<b>143,555</b>					<b>143,555</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	143,555					143,555		
<b>COMMODITIES</b>	<b>311,625</b>					<b>311,625</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	311,625					311,625		
<b>CAPITAL-OTE</b>	<b>140,150</b>					<b>140,150</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	140,150					140,150		
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>8,382,006</b>			<b>28,178</b>	<b>28,178</b>	<b>8,410,184</b>		

**FUNDING:**

GENERAL FUNDS	376,207			28,178	28,178	404,385		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	8,005,799					8,005,799		
<b>TOTAL</b>	<b>8,382,006</b>			<b>28,178</b>	<b>28,178</b>	<b>8,410,184</b>		

**POSITIONS:**

GENERAL FTE	4.00					4.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	79.00					79.00		
<b>TOTAL FTE</b>	<b>83.00</b>					<b>83.00</b>		

**PRIORITY LEVEL:**

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Competitive Salaries	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>5,548,449</b>			<b>415,579</b>	<b>415,579</b>	<b>5,964,028</b>		
GENERAL	5,548,449			415,579	415,579	5,964,028		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Mississippi State Univ.-College of Veterinary Medicine

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TRAVEL</b>	<b>16,325</b>					<b>16,325</b>		
GENERAL	16,325					16,325		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>78,400</b>					<b>78,400</b>		
GENERAL	30,705					30,705		
ST.SUP.SPECIAL	47,695					47,695		
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>94,023</b>					<b>94,023</b>		
GENERAL	11,328					11,328		
ST.SUP.SPECIAL	82,695					82,695		
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>576,122</b>					<b>576,122</b>		
GENERAL	576,122					576,122		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>6,313,319</b>			<b>415,579</b>	<b>415,579</b>	<b>6,728,898</b>		

**FUNDING:**

GENERAL FUNDS	6,182,929			415,579	415,579	6,598,508		
ST.SUP.SPCL.FUNDS	130,390					130,390		
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>6,313,319</b>			<b>415,579</b>	<b>415,579</b>	<b>6,728,898</b>		

**POSITIONS:**

GENERAL FTE	71.00					71.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>71.00</b>					<b>71.00</b>		

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	1 Competitive Salaries	Total Funding Change	FY 2016 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,860,339</b>			<b>69,985</b>	<b>69,985</b>	<b>3,930,324</b>		
GENERAL	934,376			69,985	69,985	1,004,361		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,925,963					2,925,963		
<b>TRAVEL</b>	<b>30,000</b>					<b>30,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
<b>CONTRACTUAL</b>	<b>355,306</b>					<b>355,306</b>		
GENERAL								

**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
ST.SUP.SPECIAL	85,000					85,000		
FEDERAL								
OTHER	270,306					270,306		
<b>COMMODITIES</b>	<b>742,648</b>					<b>742,648</b>		
GENERAL								
ST.SUP.SPECIAL	107,945					107,945		
FEDERAL								
OTHER	634,703					634,703		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>139,028</b>					<b>139,028</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	139,028					139,028		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>5,127,321</b>			<b>69,985</b>	<b>69,985</b>	<b>5,197,306</b>		

**FUNDING:**

GENERAL FUNDS	934,376			69,985	69,985	1,004,361		
ST.SUP.SPCL.FUNDS	192,945					192,945		
FEDERAL FUNDS								
OTHER SP.FUNDS	4,000,000					4,000,000		
<b>TOTAL</b>	<b>5,127,321</b>			<b>69,985</b>	<b>69,985</b>	<b>5,197,306</b>		

**POSITIONS:**

GENERAL FTE	14.80					14.80		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	43.20					43.20		
<b>TOTAL FTE</b>	<b>58.00</b>					<b>58.00</b>		

**PRIORITY LEVEL:**

				1			
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Competitive Salaries	Total Funding Change	FY 2016 Total Request	
<b>SALARIES</b>	<b>3,729,692</b>			<b>279,288</b>	<b>279,288</b>	<b>4,008,980</b>	
GENERAL	3,715,127			279,288	279,288	3,994,415	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	14,565					14,565	
<b>TRAVEL</b>	<b>28,000</b>					<b>28,000</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	28,000					28,000	
<b>CONTRACTUAL</b>	<b>350,000</b>					<b>350,000</b>	
GENERAL							
ST.SUP.SPECIAL	126,806					126,806	
FEDERAL							
OTHER	223,194					223,194	
<b>COMMODITIES</b>	<b>330,000</b>					<b>330,000</b>	
GENERAL							
ST.SUP.SPECIAL	45,759					45,759	
FEDERAL							

**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
OTHER	284,241					284,241		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>60,000</b>					<b>60,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000					60,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,497,692</b>			<b>279,288</b>	<b>279,288</b>	<b>4,776,980</b>		

**FUNDING:**

GENERAL FUNDS	3,715,127			279,288	279,288	3,994,415		
ST.SUP.SPCL.FUNDS	172,565					172,565		
FEDERAL FUNDS								
OTHER SP.FUNDS	610,000					610,000		
<b>TOTAL</b>	<b>4,497,692</b>			<b>279,288</b>	<b>279,288</b>	<b>4,776,980</b>		

**POSITIONS:**

GENERAL FTE	69.70					69.70		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.30					0.30		
<b>TOTAL FTE</b>	<b>70.00</b>					<b>70.00</b>		

**PRIORITY LEVEL:**

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Competitive Salaries	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>2,462,915</b>			<b>184,472</b>	<b>184,472</b>	<b>2,647,387</b>		
GENERAL	2,462,915			184,472	184,472	2,647,387		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>29,000</b>					<b>29,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,000					29,000		
<b>CONTRACTUAL</b>	<b>718,203</b>					<b>718,203</b>		
GENERAL	337,006					337,006		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	381,197					381,197		
<b>COMMODITIES</b>	<b>582,123</b>					<b>582,123</b>		
GENERAL	104,550					104,550		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	477,573					477,573		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>72,230</b>					<b>72,230</b>		

**PROGRAM DECISION UNITS**

Mississippi State Univ.-College of Veterinary Medicine

5 - VET RESEARCH & DIAGNOSTIC LAB

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	72,230					72,230		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,864,471</b>			<b>184,472</b>	<b>184,472</b>	<b>4,048,943</b>		

**FUNDING:**

GENERAL FUNDS	2,904,471			184,472	184,472	3,088,943		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	960,000					960,000		
<b>TOTAL</b>	<b>3,864,471</b>			<b>184,472</b>	<b>184,472</b>	<b>4,048,943</b>		

**POSITIONS:**

GENERAL FTE	36.00					36.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>36.00</b>					<b>36.00</b>		

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Competitive Salaries	Total Funding Change	FY 2016 Total Request		
<b>EXPENDITURES:</b>				<b>1</b>				
<b>SALARIES</b>	<b>2,288,709</b>			<b>151,627</b>	<b>151,627</b>	<b>2,440,336</b>		
GENERAL	2,024,392			151,627	151,627	2,176,019		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	264,317					264,317		
<b>TRAVEL</b>	<b>24,750</b>					<b>24,750</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,750					24,750		
<b>CONTRACTUAL</b>	<b>160,495</b>					<b>160,495</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,495					160,495		
<b>COMMODITIES</b>	<b>525,522</b>					<b>525,522</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	525,522					525,522		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>26,286</b>					<b>26,286</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,286					26,286		
<b>VEHICLES</b>								
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								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,025,762</b>			<b>151,627</b>	<b>151,627</b>	<b>3,177,389</b>		

**FUNDING:**

GENERAL FUNDS	2,024,392			151,627	151,627	2,176,019		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,001,370					1,001,370		
<b>TOTAL</b>	<b>3,025,762</b>			<b>151,627</b>	<b>151,627</b>	<b>3,177,389</b>		

**POSITIONS:**

GENERAL FTE	25.65					25.65		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.35					3.35		
<b>TOTAL FTE</b>	<b>29.00</b>					<b>29.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Mississippi State Univ.-College of Veterinary Medicine

7 - INSTITUTIONAL SUPPORT

AGENCY	PROGRAM NAME							
	A	B	C	D	E	F	G	H
<b>SUBSIDIES</b>	<b>358,481</b>				<b>358,481</b>			
GENERAL	358,481				358,481			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>358,481</b>				<b>358,481</b>			

**FUNDING:**

GENERAL FUNDS	358,481				358,481			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>358,481</b>				<b>358,481</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Competitive Salaries	Infrastructure & Oper Support	Total Funding Change	FY 2016 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>1,106,429</b>			<b>82,871</b>		<b>82,871</b>	<b>1,189,300</b>
GENERAL	1,106,429			82,871		82,871	1,189,300
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>	<b>500</b>						<b>500</b>
GENERAL	500						500
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	<b>1,301,500</b>				<b>240,467</b>	<b>240,467</b>	<b>1,541,967</b>
GENERAL					240,467	240,467	240,467
ST.SUP.SPECIAL	57,020						57,020
FEDERAL							
OTHER	1,244,480						1,244,480
<b>COMMODITIES</b>	<b>144,151</b>						<b>144,151</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	144,151						144,151
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>	<b>2,552,580</b>			<b>82,871</b>	<b>240,467</b>	<b>323,338</b>	<b>2,875,918</b>



**PROGRAM DECISION UNITS**

Mississippi State Univ.-College of Veterinary Medicine

8 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

**FUNDING:**

GENERAL FUNDS	1,106,929			82,871	240,467	323,338	1,430,267	
ST.SUP.SPCL.FUNDS	57,020						57,020	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,388,631						1,388,631	
<b>TOTAL</b>	<b>2,552,580</b>			<b>82,871</b>	<b>240,467</b>	<b>323,338</b>	<b>2,875,918</b>	

**POSITIONS:**

GENERAL FTE	27.00						27.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>27.00</b>						<b>27.00</b>	

**PRIORITY LEVEL:**

				1	1			
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**PROGRAM NARRATIVE**

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

Mississippi State Univ.-College of Veterinary Medicine

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salaries:**

The AVMA Council on Education Standard of Accreditation site visit will occur October 2014, with a decision due in 2015. One of the accreditation standards specifies that a college must maintain a stable and adequate number of faculty to deliver its academic programs. Currently, we are below peers in faculty numbers, so it is imperative that the college is able to retain faculty with nationally competitive salaries. Funding is requested to increase salaries to ensure that the CVM is able to attract and retain excellent faculty and staff.

**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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salaries:

The AVMA Council on Education Standard of Accreditation site visit will occur October 2014, with a decision due in 2015. One of the accreditation standards specifies that a college must maintain a stable and adequate number of faculty to deliver its academic programs. Currently, we are below peers in faculty numbers, so it is imperative that the college is able to retain faculty with nationally competitive salaries. Funding is requested to increase salaries to ensure that the CVM is able to attract and retain excellent faculty and staff.

**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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**

**(D) Competitive Salaries:**

The AVMA Council on Education Standard of Accreditation site visit will occur October 2014, with a decision due in 2015. One of the accreditation standards specifies that a college must maintain a stable and adequate number of faculty to deliver its academic programs. Currently, we are below peers in faculty numbers, so it is imperative that the college is able to retain faculty with nationally competitive salaries. Funding is requested to increase salaries to ensure that the CVM is able to attract and retain excellent faculty and staff.

**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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**

**(D) Competitive Salaries:**

The AVMA Council on Education Standard of Accreditation site visit will occur October 2014, with a decision due in 2015. One of the accreditation standards specifies that a college must maintain a stable and adequate number of faculty to deliver its academic programs. Currently, we are below peers in faculty numbers, so it is imperative that the college is able to retain faculty with nationally competitive salaries. Funding is requested to increase salaries to ensure that the CVM is able to attract and retain excellent faculty and staff.

**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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salaries:**

The AVMA Council on Education Standard of Accreditation site visit will occur October 2014, with a decision due in 2015. One of the accreditation standards specifies that a college must maintain a stable and adequate number of faculty to deliver its academic programs. Currently, we are below peers in faculty numbers, so it is imperative that the college is able to retain faculty with nationally competitive salaries. Funding is requested to increase salaries to ensure that the CVM is able to attract and retain excellent faculty and staff.

**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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salaries:**

The AVMA Council on Education Standard of Accreditation site visit will occur October 2014, with a decision due in 2015. One of the accreditation standards specifies that a college must maintain a stable and adequate number of faculty to deliver its academic programs. Currently, we are below peers in faculty numbers, so it is imperative that the college is able to retain faculty with nationally competitive salaries. Funding is requested to increase salaries to ensure that the CVM is able to attract and retain excellent faculty and staff.

**PROGRAM NARRATIVE**

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

Mississippi State Univ.-College of Veterinary Medicine

7 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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



**PROGRAM NARRATIVE**

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

Mississippi State Univ.-College of Veterinary Medicine

8 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salaries:**

The AVMA Council on Education Standard of Accreditation site visit will occur October 2014, with a decision due in 2015. One of the accreditation standards specifies that a college must maintain a stable and adequate number of faculty to deliver its academic programs. Currently, we are below peers in faculty numbers, so it is imperative that the college is able to retain faculty with nationally competitive salaries. Funding is requested to increase salaries to ensure that the CVM is able to attract and retain excellent faculty and staff.

**(E) Infrastructure & Oper Supp:**

The college requests funds to partially offset the following increased costs of infrastructure and operations: annual inflation of medical and laboratory costs, soaring utility and energy costs, fuel cost inflation, and continuing needs to replace aging and obsolete equipment.

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of students enrolled (DVM, Veterinary Technology)	362.00	367.00	0.00
2 Number of DVM degrees conferred	80.00	81.00	82.00
3 Number of Year 1 students enrolled in DVM curriculum	85.00	84.00	85.00
4 Number of students entering Veterinary Medical Technology Program (Year 3 students)	12.00	21.00	19.00
5 Number of Veterinary Medical Technology Degrees conferred	20.00	12.00	21.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Faculty FTE committed to DVM curriculum	33.70	34.00	34.00
2 Average cost of instruction per DVM student	38,830.00	39,000.00	0.00
3 Number of faculty FTE committed to VMTP education	3.55	3.55	3.55

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average starting salaries of DVM graduates as a % of the national average	103.60	95.00	95.00
2 % of Year 4 DVM students passing the NAVLE at graduation	100.00	95.00	95.00
3 Average number of job offers received by each DVM graduate as a percentage of the national average	117.60	95.00	95.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of grants/contracts applied for	92.00	92.00	94.00
2 Graduate Student Enrollment	84.00	89.00	89.00
3 Number of peer-reviewed publications	115.00	105.00	110.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of grants/contracts awarded	54.00	54.00	55.00
2 Publications per Research FTE	4.24	3.80	4.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Grants/contracts awarded (\$)	7,541,338.00	5,000,000.00	5,250,000.00
2 % of graduate students reporting employment within 6 months of graduation	100.00	95.00	95.00

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

Mississippi State Univ.-College of Veterinary Medicine  
 AGENCY NAME

3 - PUBLIC SVC - ANIMAL HEALTH CTR  
 PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of patient visits to AHC (AHC caseload managed)	27,194.00	29,761.00	32,614.00
2 Number of hours of student clinical training	614,403.00	636,400.00	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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Average revenue per clinical case	475.00	475.00	0.00
2 % of Budget from State Appropriations	12.34	6.20	6.10

**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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Consultation Hours Per Clinical Faculty	250.00	250.00	0.00
2 Client satisfaction greater than 90% positive (based on surveys)	98.00	90.00	90.00
3 Referring DVM satisfaction greater than 90% positive (based on surveys)	93.00	90.00	90.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Lab Tests	30,075.00	28,000.00	0.00
2 Number of farm (site) calls	1,295.00	1,359.00	1,426.00
3 Number of Lab Accessions (Test Requests)	20,656.00	21,000.00	21,000.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average turn-around time (days) per lab accession	2.40	2.40	2.40

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 % Increase in Tests	16.04	0.00	0.00
2 % Increase in Farm (Site) Calls	16.14	5.00	5.00
3 Farm client satisfaction greater than 90% positive (survey)	0.00	90.00	90.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Lab Tests	296,869.00	300,000.00	300,000.00
2 Number of Poultry site calls (farm, hatchery, plant)	329.00	345.00	362.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost per Test	14.44	13.83	13.83
2 Average turn-around time (days) for lab accessions	0.00	0.00	2.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 % Increase in Tests	( 3.79)	0.00	0.00
2 Customer satisfaction greater than 90% positive (based on surveys)	0.00	90.00	90.00

**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.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of Events & Tours in Wise Center	452.00	425.00	0.00
2 Number of grade school students participating in "VetAspirations"	388.00	400.00	521.00
3 Number of outreach & continuing education opportunities offer to alumni & regional practitioners	0.00	12.00	12.00

**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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Budgeted Revenue to Actual Revenue (%)	108.79	98.00	98.00
2 Overall % of Budget from State Appropriations	48.51	53.20	55.11

**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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 % of Vet Campers & parents indicating "willing to recommend" on satisfaction surveys	100.00	100.00	100.00
2 % of alumni who report a satisfactory level of engagement with the college on surveys	80.00	80.00	80.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Square Feet O&M/Custodial Services	469,500.00	469,500.00	469,500.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost Per Square Foot Maintenance and Custodial Services	7.77	5.44	6.13

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Control O&M Service Cost Increase to National CPI%	1.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Univ.-College of Veterinary Medicine

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	376,207		376,207	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	8,005,799		8,005,799	
<b>TOTAL</b>	<b>8,382,006</b>		<b>8,382,006</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) RESEARCH</b>				
GENERAL	6,182,929	( 56,325)	6,126,604	( 0.91%)
ST.SUPPORT SPECIAL	130,390		130,390	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>6,313,319</b>	<b>( 56,325)</b>	<b>6,256,994</b>	
<b>Narrative Explanation:</b> 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.				
<b>Program Name: (3) PUBLIC SVC - ANIMAL HEALTH CTR</b>				
GENERAL	934,376	( 250,000)	684,376	( 26.75%)
ST.SUPPORT SPECIAL	192,945		192,945	
FEDERAL				
OTHER SPECIAL	4,000,000		4,000,000	
<b>TOTAL</b>	<b>5,127,321</b>	<b>( 250,000)</b>	<b>4,877,321</b>	
<b>Narrative Explanation:</b> 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.				
<b>Program Name: (4) PUBLIC SVC - DIAGNOSTIC LAB</b>				
GENERAL	3,715,127		3,715,127	
ST.SUPPORT SPECIAL	172,565		172,565	
FEDERAL				
OTHER SPECIAL	610,000		610,000	
<b>TOTAL</b>	<b>4,497,692</b>		<b>4,497,692</b>	
<b>Narrative Explanation:</b>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Univ.-College of Veterinary Medicine

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) VET RESEARCH &amp; DIAGNOSTIC LAB</b>				
GENERAL	2,904,471		2,904,471	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	960,000		960,000	
<b>TOTAL</b>	<b>3,864,471</b>		<b>3,864,471</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (6) ACADEMIC SUPPORT</b>				
GENERAL	2,024,392		2,024,392	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,001,370		1,001,370	
<b>TOTAL</b>	<b>3,025,762</b>		<b>3,025,762</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (7) INSTITUTIONAL SUPPORT</b>				
GENERAL	358,481		358,481	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>358,481</b>		<b>358,481</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (8) OPERATION &amp; MAINTENANCE</b>				
GENERAL	1,106,929	( 221,762)	885,167	( 20.03%)
ST.SUPPORT SPECIAL	57,020		57,020	
FEDERAL				
OTHER SPECIAL	1,388,631		1,388,631	
<b>TOTAL</b>	<b>2,552,580</b>	<b>( 221,762)</b>	<b>2,330,818</b>	
<b>Narrative Explanation:</b> A 3% decrease would mean a reduction in critical maintenance activities and custodial support to the Wise Center complex.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	17,602,912	( 528,087)	17,074,825	( 3.00%)
ST.SUPPORT SPECIAL	552,920		552,920	
FEDERAL				
OTHER SPECIAL	15,965,800		15,965,800	
<b>TOTAL</b>	<b>34,121,632</b>	<b>( 528,087)</b>	<b>33,593,545</b>	

**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 FY2015

12 (twelve)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
5110 Tuition	206,313	200,000	200,000
5160 Employee Training/Professional Development	30,903	30,000	30,000
5130 Scholarships			
5140 Awards			
<b>TOTAL (A)</b>	<b>237,216</b>	<b>230,000</b>	<b>230,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.	39,045	30,000	30,000
5260 Transportation of Things	80,015	80,000	80,000
5310 Electricity	984,573	985,000	995,000
5320 Heat	321,839	320,000	330,000
5330 Water	44,262	40,000	45,000
5340 Sewage	38,179	35,000	40,000
5350 Garbage Disposal	8,840	8,000	8,000
<b>TOTAL (B)</b>	<b>1,516,753</b>	<b>1,498,000</b>	<b>1,528,000</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
Advertising	3,906	3,500	3,500
5420 Publicity and Public Information	1,814	1,500	1,500
<b>TOTAL (C)</b>	<b>5,720</b>	<b>5,000</b>	<b>5,000</b>
<b>D. RENTS (61400-61499)</b>			
5510 Building & Floor Space	7,933	7,000	7,000
5520 Land	1,450	1,450	1,450
5530 Office Equipment	68,405	50,000	50,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges	13,420	10,000	10,000
5550 Rental of Farm Equipment			
5560 Vehicle Rental	1,106		
5590 Other Rental	178,387	150,000	150,000
<b>TOTAL (D)</b>	<b>270,701</b>	<b>218,450</b>	<b>218,450</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service Buildings and Grounds	504,923	200,000	300,000
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	4,792	4,000	4,000
5650 Repair and Service Office Equipment	4,222	2,000	2,000
5670 Repair and Service Medical Equipment	103,053	80,000	110,000
5690 Repair and Service Other Equipment	116,654	80,000	110,000
5660 Maintenance Contracts	132,899	100,000	135,000
5695 Physical Plant Contractual Service	34,574	35,000	45,000
<b>TOTAL (E)</b>	<b>901,117</b>	<b>501,000</b>	<b>706,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees	83,935	63,550	63,550
5750 Instructional Services	5,500	5,500	5,500
5755 Page Charges Professional Publications	7,514	6,750	6,750

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5760 Legal Fees	5,487	5,000	5,000
5770 Laboratory and Testing Fees	8,707	8,250	8,250
5780 Consultant Expense Reimbursements	6,190	5,500	5,500
5790 Other Professional Fees and Services	66,530	27,750	27,750
5793 Consultant Fees	51,991	33,650	33,650
5799 Interdepartmental Services	56,903	50,000	50,000
<b>TOTAL (F)</b>	<b>292,757</b>	<b>205,950</b>	<b>205,950</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds	82,382	80,000	80,000
5820 Dues	28,931	20,000	20,000
5830 Laundry, Dry Cleaning & Towel Service	114		
5840 Subscriptions	2,462	1,000	1,000
5860 Employee Recruitment Costs	21,259	10,000	10,000
5865 Employee Moving Expense	32,079	10,000	10,000
5870 Computer Software Acquisitions	99,462	50,000	50,000
5880 Computer Software Maintenance	5,738		
5890 Other Contractual Services	568,379	103,059	108,526
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contribution (Tort Claims)			
Procurement Card Contractual Charges	308,725		
5882 Bank Service Charges	94,987		
<b>TOTAL (G)</b>	<b>1,244,518</b>	<b>274,059</b>	<b>279,526</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
Pr Yr Exp B			
Cellular Phone Usage	2,115		
5220 Telephone - Basic Line Charges	175,354	175,000	175,000
5230 Telephone - Long Distance Service			
5240 Telephone - Installation and Maintenance			
<b>TOTAL (H)</b>	<b>177,469</b>	<b>175,000</b>	<b>175,000</b>

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>I. OTHER (61991-61999)</b>			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,646,251</b>	<b>3,107,459</b>	<b>3,347,926</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	87,771	367,711	608,178
STATE SUPPORT SPECIAL FUNDS	316,521	316,521	316,521
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,241,959	2,423,227	2,423,227
<b>TOTAL FUNDS</b>	<b>4,646,251</b>	<b>3,107,459</b>	<b>3,347,926</b>

**SCHEDULE C  
COMMODITIES**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies			
6020 Building Materials	170,041	100,000	100,000
6040 Hardware and Plumbing Supplies			
6041 Physical Plant Materials			
6050 Custodial Supplies	20,905	20,000	20,000
6090 Other Maintenance Materials			
<b>Total (A)</b>	<b>190,946</b>	<b>120,000</b>	<b>120,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing & Office Supplies	2,680	2,500	2,500
6140 Purchased Instructional Materials	136,481	125,000	125,000
6135 Plaques and Certificates			
<b>Total (B)</b>	<b>139,161</b>	<b>127,500</b>	<b>127,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels, Diesel, Gasoline	50,031	50,000	50,000
6220 Lubricating Oils & Greases			
6230 Tires & Tubes			
6240 Repair & Replacement Parts	14,762	10,000	10,000
6250 Shop Supplies			
6290 Other Equipment Repair Parts	1,444	1,000	1,000
<b>Total (C)</b>	<b>66,237</b>	<b>61,000</b>	<b>61,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory & Testing Supplies	1,624,677	1,300,000	1,300,000
6320 Photography/Reproduction Supplies			
6330 Drugs & Chemicals	1,089,151	800,000	800,000
6390 Other Professional & Scientific Supplies	180,089	120,000	120,000
<b>Total (D)</b>	<b>2,893,917</b>	<b>2,220,000</b>	<b>2,220,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6430 Uniforms & Wearing Apparel	9,862	5,000	5,000
6440 Food for Persons	19,419	5,000	5,000
6450 Feed for Animals	374,780	191,592	191,592
6470 Fertilizers & Farm Chemicals			
6480 Expendible Equipment	19,831		
6490 Other Supplies & Materials	78,636		
Procurement Card Charges	155,980		
<b>Total (E)</b>	<b>658,508</b>	<b>201,592</b>	<b>201,592</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>3,948,769</b>	<b>2,730,092</b>	<b>2,730,092</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS		115,878	115,878
STATE SUPPORT SPECIAL FUNDS	236,399	236,399	236,399
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,712,370	2,377,815	2,377,815
<b>TOTAL FUNDS</b>	<b>3,948,769</b>	<b>2,730,092</b>	<b>2,730,092</b>



**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
Landscaping & Fencing Improvements			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
8135 Building Improvements			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
8160 Library Books & Paperback Bindings	100,595	140,150	140,150
<b>TOTAL (C)</b>	<b>100,595</b>	<b>140,150</b>	<b>140,150</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>100,595</b>	<b>140,150</b>	<b>140,150</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	100,595	140,150	140,150
<b>TOTAL FUNDS</b>	<b>100,595</b>	<b>140,150</b>	<b>140,150</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Dump Trailer							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Office Equipment							
Dictation Equipment							
Copier							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer Equipment	35	85,035	1	75,000	1	75,000	75,000
<b>TOTAL (D)</b>		<b>85,035</b>		<b>75,000</b>			<b>75,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Medical Equipment	14	175,494	1	130,000	1	130,000	130,000
Media Equipment	8	91,707					
Scientific Equipment	3	15,848	1	92,544	1	92,544	92,544
Other Equipment	4	24,660					
Ag/Outdoor Equipment	3	14,966					
<b>TOTAL (F)</b>		<b>322,675</b>		<b>222,544</b>			<b>222,544</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		<b>407,710</b>		<b>297,544</b>			<b>297,544</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>407,710</b>		<b>297,544</b>			<b>297,544</b>

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

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
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)	6	1	19,482				
63393 Truck, Window Van (Passenger)	3						
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>40</b>	<b>1</b>	<b>19,482</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>19,482</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			19,482				
<b>TOTAL FUNDS</b>			<b>19,482</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Grant and Contract Matching Funds	141,570	150,000	150,000
<b>TOTAL (C)</b>	<b>141,570</b>	<b>150,000</b>	<b>150,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Interest on EBC Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfers to Other Funds	769,534	784,603	784,603
Within Fund Transfers			
Transfer to Plant Funds			
<b>TOTAL (E)</b>	<b>769,534</b>	<b>784,603</b>	<b>784,603</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	911,104	934,603	934,603
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	365,678	934,603	934,603
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	545,426		
<b>TOTAL FUNDS</b>	<b>911,104</b>	<b>934,603</b>	<b>934,603</b>

**NARRATIVE  
2016 BUDGET REQUEST**

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

See Budget Request Narrative Attached

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See attached listing			92,145	21.6% Gen, 78.4% Other
<b>Total Out of State Travel Cost</b>			<b>\$92,145</b>	

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
5710 Engineering					
<b>TOTAL 5710 Engineering</b>					
5720 Architecture					
Thomas Shelton Jones & Assoc / Architect Fees					Other
<i>Comp. Rate: 7.5% of Contract</i>					
<b>TOTAL 5720 Architecture</b>					
5730 Auditing Fees					
<b>TOTAL 5730 Auditing Fees</b>					
5740 Medical Fees					
Auburn University / Medical Tests		1,895	1,500	1,500	Other
<i>Comp. Rate: 72 per test</i>					
Cornell University / Medical Tests		677	600	600	Other
<i>Comp. Rate: 68 per test</i>					
Idexx Reference Lab / Medical Tests		9,833	8,000	8,000	Other
<i>Comp. Rate: 75 per test</i>					
Murray State University / Medical Tests		1,847	1,500	1,500	Other
<i>Comp. Rate: 103 per test</i>					
Miscellaneous under \$600 / Medical Tests		9,994	8,000	8,000	Other
<i>Comp. Rate: 71 avg per test</i>					
North Carolina State University / Medical Tests		1,404	1,000	1,000	Other
<i>Comp. Rate: 74 per test</i>					
Michigan State University / Medical Tests		8,805	8,000	8,000	Other
<i>Comp. Rate: 88 per test</i>					
Protatek, Inc / Medical Tests		10,213	8,000	8,000	Other
<i>Comp. Rate: 49 per test</i>					
Purdue University / Medical Tests		3,139	2,000	2,000	Other
<i>Comp. Rate: 81 per test</i>					
Texas A&M University / Medical Tests		3,298	2,000	2,000	Other
<i>Comp. Rate: 65 per test</i>					
Texas Vet Med Diagnostic Lab / Medical Tests		20,620	15,000	15,000	Other
<i>Comp. Rate: 34 per test</i>					
University of California / Medical Tests		3,463	1,500	1,500	Other
<i>Comp. Rate: 82 per test</i>					
University of Minnesota / Medical Tests		1,262	750	750	Other
<i>Comp. Rate: 41 per test</i>					
VCA Professional Animal Laboratory / Medical Tests		6,785	5,000	5,000	Other
<i>Comp. Rate: 68 per test</i>					
Veterinary Allergy Reference Lab / Medical Tests		700	700	700	Other
<i>Comp. Rate: 100 per test</i>					
<b>TOTAL 5740 Medical Fees</b>		<b>83,935</b>	<b>63,550</b>	<b>63,550</b>	
5750 Instructional Services					
Miscellaneous under \$600 / Lecture		500	500	500	Other
<i>Comp. Rate: Avg 100 per hour</i>					
Veterinary Behavior Consultations / Lecture		5,000	5,000	5,000	Other
<i>Comp. Rate: 250 per hour</i>					
<b>TOTAL 5750 Instructional Services</b>		<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	



**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
<b>5755 Page Charges Professional Publications</b>					
Biomed Central / Publication Fees <i>Comp. Rate: 750 per article</i>		2,850	2,850	2,850	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>		900	900	900	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>		3,764	3,000	3,000	Gen
<b>TOTAL 5755 Page Charges Professional Publications</b>		<u><u>7,514</u></u>	<u><u>6,750</u></u>	<u><u>6,750</u></u>	
<b>5760 Legal Fees</b>					
Butler Snow O'Mara Stevens Cannada / Legal Services <i>Comp. Rate: 339 per case</i>		2,616	2,500	2,500	Gen
Mississippi Attorney General / Legal Services <i>Comp. Rate: 479 per case</i>		2,871	2,500	2,500	Gen
<b>TOTAL 5760 Legal Fees</b>		<u><u>5,487</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	
<b>5770 Laboratory and Testing Fees</b>					
Genzyme Diagnostics / Laboratory & Testing Fees <i>Comp. Rate: 235 per test</i>		3,750	3,750	3,750	Gen
Film Badge Services / Laboratory & Testing Fees <i>Comp. Rate: 35 per test</i>		4,957	4,500	4,500	Gen
<b>TOTAL 5770 Laboratory and Testing Fees</b>		<u><u>8,707</u></u>	<u><u>8,250</u></u>	<u><u>8,250</u></u>	
<b>5780 Consultant Expense Reimbursements</b>					
Miscellaneous under \$600 / Academic & Medical Consultant <i>Comp. Rate: air, mileage, per diem</i>		2,715	2,500	2,500	Other
Veterinary Behavior Consultations / Academic Consultant <i>Comp. Rate: air, mileage, per diem</i>		2,219	2,000	2,000	Other
Xiufeng Wan / Research Consultant <i>Comp. Rate: air, mileage, per diem</i>		1,256	1,000	1,000	Other
<b>TOTAL 5780 Consultant Expense Reimbursements</b>		<u><u>6,190</u></u>	<u><u>5,500</u></u>	<u><u>5,500</u></u>	
<b>5790 Other Professional Fees and Services</b>					
Key Staff Source / Security Personnel <i>Comp. Rate: 10.29/hr</i>		34,913	15,000	15,000	Other
Temp Staff / Employment services <i>Comp. Rate: 16.00/hr</i>					Other
MS Board of Veterinary Medicine / Faculty License <i>Comp. Rate: 150/license, 200/appl</i>		13,685	5,000	5,000	Other
Miscellaneous under \$600 / Other Professional <i>Comp. Rate: avg 70 per service</i>		2,732	1,250	1,250	Other
Nat'l Board of Veterinary Medicine / NAVLE Self-assessment <i>Comp. Rate: 50 per voucher</i>		3,800	1,500	1,500	Other
Toshiba America Medical Systems / Training <i>Comp. Rate: 2000 per session</i>					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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
US Dept of Homeland Security / H1B Visa <i>Comp. Rate: 633 avg per applicant</i>		11,400	5,000	5,000	Other
<b>TOTAL 5790 Other Professional Fees and Services</b>		<u><b>66,530</b></u>	<u><b>27,750</b></u>	<u><b>27,750</b></u>	
5793 Consultant Fees					
Campus EAI Consortium / Academic Services <i>Comp. Rate: 8000 per session</i>		8,000	8,000	8,000	Other
Dr. Thomas Lenarduzzi / Wildlife Consult <i>Comp. Rate: 37.50 per hour</i>		863	800	800	Other
ECL2 Consulting Service / AAVLD Continuous Improvement <i>Comp. Rate: 1800 per session</i>		18,000	10,000	10,000	Other
Tubbs Contract Research Org / Professional Services <i>Comp. Rate: 1285 per session</i>		9,000	4,500	4,500	Other
Veterinary Behaviour Consultations / Academic Services <i>Comp. Rate: 5000 per session</i>		5,000	2,500	2,500	Other
Misc Under \$600 / Academic Services <i>Comp. Rate: Avg 150 per hour</i>		662	600	600	Other
Johnston Consulting / Facility Consultation <i>Comp. Rate: 3966 per session</i>		3,966	2,000	2,000	Other
GWR, Inc / Research Consultation <i>Comp. Rate: 2500 per session</i>		2,500	1,250	1,250	Other
University of Tennessee / Oversight of Behaviour Residency <i>Comp. Rate: Annual fee</i>		4,000	4,000	4,000	Other
<b>TOTAL 5793 Consultant Fees</b>		<u><b>51,991</b></u>	<u><b>33,650</b></u>	<u><b>33,650</b></u>	
5799 Interdepartmental Services					
MSU Interdepartmental Charges / Acad, Lab, Legal, Medical <i>Comp. Rate: 210 Avg per service</i>		56,903	50,000	50,000	Gen
<b>TOTAL 5799 Interdepartmental Services</b>		<u><b>56,903</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>292,757</b>	<b>205,950</b>	<b>205,950</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

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 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Van	1990	Dodge B350	Roy Watkins-LARAC Pool	Cargo/Delivery	S11702				
W	Van	1993	Ford F250	Terri Snead-Field Services Pool	Agricultural Use	S13676	235,799	717		
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	117,940	1,015		
W	Truck	1995	Ford F350	Terri Snead-Field Services Pool	Agricultural Use	S15578	184,798	7,000		
W	Truck	1995	GMC 3500	Roy Watkins-LARAC Pool	Cargo/Delivery	S15604	128,511	1,500		
W	Truck	1987	Chev C20	Terri Snead-Field Services Pool	Agricultural Use	S9816	166,857	2,452		
W	Truck	1997	Ford F150	Roy Thompson-MVRDL Pool	Cargo/Delivery	G01506	311,036			
P	Van	1998	Ford 15 pass	Terri Snead-Field Services Pool	Agricultural Use	G06221	192,639	2,608		
W	Van	1998	Ford 15 pass	Roy Watkins-LARAC Pool	Passenger Transportation	G06769	218,895	500		
P	Van	1999	Dodge Caravan	Roy Watkins-General Pool	Passenger Transportation	G08720	186,371	800		
P	Truck	1999	Ford 1T Crwcab	Roy Watkins-General Pool	Agricultural Use	G09536	184,495	1,800		
W	Truck	2000	GMC 2500	Lester Khoo-Aquatic Diag Lab Pool	Agricultural Use--DREC	G14240	91,563	6,540		
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	184,217	14,170		
P	Truck	2002	Ford Ranger	Debra Kinser-MVRDL Pool	Cargo/Delivery	G15301	249,855	20,821		
W	Truck	2003	Ford F250 3/4T	Linda Pote-Research Pool	Agricultural Use	G24699	83,602	3,500		
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	123,572	500		
W	Truck	1997	Ford Ranger	Roy Watkins-Facility Svcs Pool	Maintenance/Custodial	G24609	91,698			
P	Van	2003	Dodge Caravan	Roy Thompson-MVRDL Pool	Passenger Transportation	G23537	185,300	16,845		
W	Truck	2003	Ford F350 1T	Bob Wills-Diagnostic Pool	Agricultural Use	G25962	110,226	2,500		
W	Truck	2003	Ford F350 1T CC	Terri Snead-Field Services Pool	Agricultural Use	G26882	136,038	7,031		
P	Truck	2005	Ford F350 1T	Roy Watkins-General Pool	Passenger Transportation	G32224	150,618	4,500		
P	Van	2005	Dodge Caravan	Roy Watkins-Administrative Pool	Passenger Transportation	G32603	172,445	15,000		
P	Truck	2006	Ford 350 1T CC	Roy Watkins-General Pool	Passenger Transportation	G036613	138,223	10,000		
P	Truck	2006	GMC Sierra 1/2	S Hubbard-Poultry Diag Lab Pool	Agricultural Use	G35080	213,263	26,658		
P	Van	2006	Dodge Caravan	D Magee-Poultry Diag Lab Pool	Passenger Transportation	G35468	102,556	12,820		
W	Truck	1993	Ford Ranger 1/4	Roy Watkins-LARAC Pool	Agricultural Use	G13406	79,388	700		
W	Truck	2008	Ford F350 1T	Jim Brett-Ambulatory Service	Agricultural Use	G43569	106,107	14,000		

AS OF JUNE 30, 2014

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 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Van	2008	Ch Uplander 1/2	Kimberly Woodruff-Shelter Med	Passenger Transportation	G47399	50,000	10,000		
W	Truck	2012	Ford F350	Mike Bassett-LARAC	Agricultural Use	G61936	20,811	12,000		
W	Truck	2012	Ford F350	Terri Snead-Ambulatory	Agricultural Use	G61962	16,941	11,000		
P	Sedan	2013	Chev Impala	Kent Hoblet-Administrative	Passenger Transportation	G63856	7,917	8,000		
W	Truck	2013	Ford F350	Terri Snead-Ambulatory	Agricultural Use	G63855	13,849	14,000		
P	Truck	2013	Dodge 1500	Roy Watkins-Administrative Pool	Agricultural Use	G63984	17,163	17,000		
W	Truck	2012	Ford F150	Roy Thompson-Pool	Cargo-Delivery	G62345	34,519	17,230		
W	Truck	2012	Ford F150	Roy Thompson-Pool	Cargo-Delivery	G67014	37,705	18,852		
W	Truck	2012	Nissan Titan	Lester Khoo-Aquatic Diag Lab Pool	Agriculture use-DREC	G55097	38,268	19,134		
P	Van	2013	Chev Odyssey	Roy Thompson-Pool	Passenger Transportation	G64659	10,946	11,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

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

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Competitive Salaries		
		Salaries	28,178
		<b>Total</b>	<b>28,178</b>
		General Funds	28,178
Program # 2 : RESEARCH	Competitive Salaries		
		Salaries	415,579
		<b>Total</b>	<b>415,579</b>
		General Funds	415,579
Program # 3 : PUBLIC SVC - ANIMAL HEALTH CTR	Competitive Salaries		
		Salaries	69,985
		<b>Total</b>	<b>69,985</b>
		General Funds	69,985
Program # 4 : PUBLIC SVC - DIAGNOSTIC LAB	Competitive Salaries		
		Salaries	279,288
		<b>Total</b>	<b>279,288</b>
		General Funds	279,288
Program # 5 : VET RESEARCH & DIAGNOSTIC LAB	Competitive Salaries		
		Salaries	184,472
		<b>Total</b>	<b>184,472</b>
		General Funds	184,472
Program # 6 : ACADEMIC SUPPORT	Competitive Salaries		
		Salaries	151,627
		<b>Total</b>	<b>151,627</b>
		General Funds	151,627
Program # 8 : OPERATION & MAINTENANCE	Competitive Salaries		
		Salaries	82,871
		<b>Total</b>	<b>82,871</b>
		General Funds	82,871

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

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

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 8 : OPERATION & MAINTENANCE			
	Infrastructure & Oper Support		
		Contractual	240,467
		<b>Total</b>	<b>240,467</b>
		General Funds	240,467

**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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											



## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi State Univ.-College of Veterinary Medicine

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 290,000)				( 290,000)
TRAVEL	( 16,325)				( 16,325)
CONTRACTUAL SERVICES	( 115,825)				( 115,825)
COMMODITIES	( 105,937)				( 105,937)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 528,087)</b>				<b>( 528,087)</b>