

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	28,160,926	35,896,482	37,560,093	35,896,482
Travel	269,050	184,975	184,975	184,975
Contractual Services	5,772,444	4,811,293	4,811,293	4,388,293
Commodities	3,726,569	5,007,214	5,007,214	5,007,214
Capital Outlay - Other Than Equipment	135,000	161,286	161,286	161,286
Capital Outlay - Equipment	560,178	1,431,408	1,431,408	1,431,408
Subsidies, Loans & Grants	2,065,254	934,603	934,603	934,603
<b>Totals</b>	<b>40,689,421</b>	<b>48,427,261</b>	<b>50,090,872</b>	<b>48,004,261</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	17,555,250	16,941,292	18,604,903	16,518,292
State Support Special Funds	552,920	552,920	552,920	552,920
Student Tuition & Fees	14,250,951	13,962,000	13,962,000	13,962,000
Clinical Revenue	5,153,164	12,407,560	12,407,560	12,407,560
Diagnostic Revenue	1,476,726	2,567,279	2,567,279	2,567,279
Other	1,700,410	1,996,210	1,996,210	1,996,210
<b>Totals</b>	<b>40,689,421</b>	<b>48,427,261</b>	<b>50,090,872</b>	<b>48,004,261</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	409	486	486	486
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>409</b>	<b>486</b>	<b>486</b>	<b>486</b>
<b><u>Summary Of Funding</u></b>				
General Funds	17,555,250	16,941,292	18,604,903	16,518,292
State Support Funds	552,920	552,920	552,920	552,920
Special Funds	22,581,251	30,933,049	30,933,049	30,933,049
<b>Totals</b>	<b>40,689,421</b>	<b>48,427,261</b>	<b>50,090,872</b>	<b>48,004,261</b>

#### **Agency Description and Programs**

Section 37-113-51, Mississippi Code of 1972, created the College of Veterinary Medicine. The role of the College is to provide for the training of students for a Doctor of Veterinary Medicine degree through the utilization of the academic curriculum, the teaching hospital and animal agriculture research. Senate Bill 2873 of the 2002 Regular Legislative Session transferred the Mississippi Veterinary Diagnostic Laboratory Board to the Board of Trustees of State Institutions of Higher Learning for the College of Veterinary Medicine at Mississippi State University.

##### 1. Instruction

This program provides for the training and graduation of competent veterinarians.

##### 2. Research

This program performs applied research and transfer technology to solve health problems of the agribusiness community of the State of Mississippi and in the biomedical sciences.

## 3. Public-Service - Animal Health Center

This program is responsible for meeting the veterinary medical needs of the animal-owning public of Mississippi and provides an environment of practical experience for students of veterinary medicine.

## 4. Public-Service - Diagnostic Lab

This program provides lab testing of animals to support the teaching, clinical and research functions of the college as well as the clinical needs of referring veterinarians.

## 5. Veterinary Research and Diagnostic Lab

This program is responsible for maintaining a complete and adequate diagnostic laboratory capable of rendering a quick and accurate diagnosis of diseased conditions in animals and livestock.

## 6. Academic Support

This program provides adequate administrative services and support for the College of Veterinary Medicine. It also includes funding for the Dean's Office and the Department of Administrative Support.

## 7. Institutional Support

This program provides administrative support to the College of Veterinary Medicine.

## 8. Operation and Maintenance

This program provides for cleanliness, repair, and upkeep of the building, grounds, walks and drives, and provides the necessary utilities for the facilities of the College of Veterinary Medicine to function.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	9,020,826	10,749,838	10,749,838	10,749,838
2. Research				
Total Funds	7,617,115	7,289,031	7,864,639	7,289,031
3. Pub-Service - Animal Health Ctr				
Total Funds	8,632,586	11,108,687	11,108,687	11,108,687
4. Pub-Service - Diagnostic Lab				
Total Funds	4,547,983	5,434,703	5,863,914	5,434,703
5. Vet Research & Diagnostic Lab				
Total Funds	3,734,962	4,382,485	4,643,671	4,276,701
6. Academic Support				
Total Funds	3,798,980	6,635,571	6,938,347	6,635,571
7. Institutional Support				
Total Funds	288,214	358,481	358,481	358,481
8. Operation & Maintenance				
Total Funds	3,048,755	2,468,465	2,563,295	2,151,249