

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	32,237,082	37,179,587	38,976,872	37,237,685
Travel	10,552	184,975	184,975	183,243
Contractual Services	6,826,942	5,269,373	5,426,073	5,269,373
Commodities	5,296,218	5,007,214	5,350,514	5,007,214
Capital Outlay - Other Than Equipment	80,202	161,286	161,286	161,286
Capital Outlay - Equipment	390,635	1,431,408	1,431,408	1,431,408
Subsidies, Loans & Grants	1,885,176	934,603	934,603	884,603
Totals	46,726,807	50,168,446	52,465,731	50,174,812
<u>To Be Funded As Follows:</u>				
State Appropriations	16,941,292	17,481,477	19,278,762	17,537,843
State Support Special Funds	552,920	672,920	672,920	622,920
Student Tuition & Fees	13,316,756	15,606,489	15,606,489	15,606,489
Clinical Revenue	10,789,979	12,844,560	13,344,560	12,844,560
Diagnostic Revenue	3,089,661	2,890,833	2,890,833	2,890,833
Other Special Funds	2,036,199	672,167	672,167	672,167
Totals	46,726,807	50,168,446	52,465,731	50,174,812
<u>Summary Of Positions</u>				
Permanent Full-Time	463	460	460	460
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	463	460	460	460
<u>Summary Of Funding</u>				
General Funds	16,941,292	17,481,477	19,278,762	17,537,843
State Support Funds	552,920	672,920	672,920	622,920
Special Funds	29,232,595	32,014,049	32,514,049	32,014,049
Totals	46,726,807	50,168,446	52,465,731	50,174,812

Agency Description and Programs

The College of Veterinary Medicine was established under Section 37-113-51, Mississippi Code of 1972, 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 veterinary medicine students.

4. Public-Service - Diagnostic Lab

This program provides lab testing of animals to support the college's teaching, clinical, and research functions and 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 quickly and accurately diagnosing 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 as well as provides the necessary utilities for the College of Veterinary Medicine facilities to function.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	9,586,545	10,764,424	10,764,424	10,764,949
2. Research				
Total Funds	5,755,834	7,234,147	7,901,132	7,254,919
3. Pub-Service - Animal Health Ctr				
Total Funds	13,337,275	11,409,987	11,909,987	11,410,182
4. Pub-Service - Diagnostic Lab				
Total Funds	5,362,887	5,775,727	6,176,819	5,788,150
5. Vet Research & Diagnostic Lab				
Total Funds	4,663,284	4,380,915	4,598,806	4,387,545
6. Academic Support				
Total Funds	4,947,609	7,747,329	8,146,324	7,759,628
7. Institutional Support				
Total Funds	284,166	358,481	358,481	308,481
8. Operation & Maintenance				
Total Funds	2,789,207	2,497,436	2,609,758	2,500,959