

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	33,203,228	38,421,253	41,946,718	38,574,343
Travel	30,272	184,975	230,257	184,975
Contractual Services	6,259,199	5,269,373	6,823,945	5,269,373
Commodities	6,464,094	5,006,934	6,620,630	5,006,934
Capital Outlay - Other Than Equipment	129,335	161,286	161,286	161,286
Capital Outlay - Equipment	520,805	1,242,936	2,019,781	1,242,936
Subsidies, Loans & Grants	1,515,827	934,603	934,603	934,603
Totals	48,122,760	51,221,360	58,737,220	51,374,450
<u>To Be Funded As Follows:</u>				
State Appropriations	17,481,477	18,457,311	21,912,865	18,610,401
State Support Special Funds	672,920	750,000	750,000	750,000
Student Tuition & Fees	15,436,883	16,000,000	16,960,000	16,000,000
Clinical Revenue	10,506,660	15,014,049	17,896,671	14,796,365
Diagnostic Revenue	2,160,478	500,000	608,832	608,832
Other Special Funds	1,864,342	500,000	608,852	608,852
Totals	48,122,760	51,221,360	58,737,220	51,374,450
<u>Summary Of Headcounts</u>				
Permanent Full-Time	442	448	453	448
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	442	448	453	448
<u>Summary Of Funding</u>				
General Funds	17,481,477	18,457,311	21,912,865	18,610,401
State Support Funds	672,920	750,000	750,000	750,000
Special Funds	29,968,363	32,014,049	36,074,355	32,014,049
Totals	48,122,760	51,221,360	58,737,220	51,374,450

Agency Description and Programs

The College of Veterinary Medicine was established under Section 37-113-51, Mississippi Code of 1972, to train students for a Doctor of Veterinary Medicine degree by utilizing 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 degree-earning educational programs for the Doctor of Veterinary Medicine, Masters and Ph.D., and undergraduate Veterinary Technology degree.

2. Research

This program performs applied research and transfers technology to solve health problems in the state of Mississippi agribusiness community and 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 as a separately budgeted unit of Mississippi State University.

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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	9,902,036	10,687,424	11,226,924	10,687,424
2. Research				
Total Funds	5,982,701	7,137,940	7,604,249	7,192,844
3. Pub-Service - Animal Health Ctr				
Total Funds	14,708,306	13,501,567	15,610,987	13,501,567
4. Pub-Service - Diagnostic Lab				
Total Funds	4,351,960	4,488,641	5,579,157	4,514,080
5. Vet Research & Diagnostic Lab				
Total Funds	4,915,301	4,515,275	5,854,069	4,541,471
6. Academic Support				
Total Funds	4,090,355	7,964,664	8,896,474	8,001,336
7. Institutional Support				
Total Funds	0	358,481	358,481	358,481
8. Operation & Maintenance				
Total Funds	4,172,101	2,567,368	3,606,879	2,577,247