

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

Kent H. Hoblet, Dean
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	21,633,216	23,108,857	23,108,857		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	21,633,216	23,108,857	23,108,857		
2. Travel					
a. Travel & Subsistence (In-State)	16,555	40,000	40,000		
b. Travel & Subsistence (Out-of-State)	61,013	107,575	107,575		
c. Travel & Subsistence (Out-of-Country)	3,143				
Total Travel	80,711	147,575	147,575		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	49,202	49,200	49,200		
b. Communications, Transportation & Utilities	1,576,104	1,560,000	1,680,000	120,000	7.69%
c. Public Information	6,197	6,000	6,000		
d. Rents	275,162	269,500	269,500		
e. Repairs & Service	513,145	487,000	487,000		
f. Fees, Professional & Other Services	263,772	183,159	183,159		
g. Other Contractual Services	434,310	354,000	354,000		
h. Data Processing	182,119	185,000	185,000		
i. Other					
Total Contractual Services	3,300,011	3,093,859	3,213,859	120,000	3.87%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	97,819	93,000	93,000		
b. Printing & Office Supplies & Materials	120,041	101,500	101,500		
c. Equipment, Repair Parts, Supplies & Accessories	101,310	101,000	106,000	5,000	4.95%
d. Professional & Scientific Supplies & Materials	1,499,891	1,455,000	1,654,074	199,074	13.68%
e. Other Supplies & Materials	647,354	352,897	352,897		
Total Commodities	2,466,415	2,103,397	2,307,471	204,074	9.70%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	146,279	120,000	120,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,144				
d. IS Equipment (Data Processing & Telecommunications)	57,321	111,056	111,056		
e. Equipment - Lease Purchase					
f. Other Equipment	219,268	700,000	700,000		
Total Equipment (Schedule D-2)	277,733	811,056	811,056		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	658,270	384,767	384,767		
TOTAL EXPENDITURES	28,562,635	29,769,511	30,093,585	324,074	1.08%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	13,504,603	13,969,266	15,974,865	2,005,599	14.35%
State Support Special Funds	2,565,390	2,234,445	552,920	(1,681,525)	(75.25%)
Federal Funds _____ Other Special Funds (Specify) _____					
Student Tuition	7,617,364	8,500,000	8,500,000		
Clinical Revenue	3,347,440	3,200,000	3,200,000		
Diagnostic Revenue	1,527,838	1,570,000	1,570,000		
Other Revenue		295,800	295,800		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	28,562,635	29,769,511	30,093,585	324,074	1.08%
GENERAL FUND LAPSE	1,413,588				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	333	358	358		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Lauren N Zumwalt / zumwalt@cvm.msstate.edu

Phone Number: 662-325-1112

Submitted by: Kent H. Hoblet
Name

Title: Dean

Date: July 27, 2010

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	11,977,540	55.36%		12,050,113	52.14%		13,731,638	59.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,635,507	7.56%		1,681,525	7.27%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Student Tuition	5,940,725	27.46%		7,236,691	31.31%		7,236,691	31.31%	
10. Clinical Revenue	2,079,444	9.61%		2,125,963	9.19%		2,125,963	9.19%	
11. Diagnostic Revenue				14,565	0.06%		14,565	0.06%	
12. Other Revenue									
Total Salaries	21,633,216		75.73%	23,108,857		77.62%	23,108,857		76.78%
1. General State Support Special (Specify)	13,582	16.82%		16,825	11.40%		16,825	11.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Student Tuition	15,906	19.70%		43,750	29.64%		43,750	29.64%	
10. Clinical Revenue	14,356	17.78%		30,000	20.32%		30,000	20.32%	
11. Diagnostic Revenue	36,867	45.67%		57,000	38.62%		57,000	38.62%	
12. Other Revenue									
Total Travel	80,711		0.28%	147,575		0.49%	147,575		0.49%
1. General State Support Special (Specify)	570,937	17.30%		1,330,556	43.00%		1,450,556	45.13%	
2. Budget Contingency Fund	385,784	11.69%							
3. Education Enhancement Fund	307,700	9.32%		316,521	10.23%		316,521	9.84%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Student Tuition	967,197	29.30%		277,950	8.98%		277,950	8.64%	
10. Clinical Revenue	389,561	11.80%		270,306	8.73%		270,306	8.41%	
11. Diagnostic Revenue	678,832	20.57%		602,726	19.48%		602,726	18.75%	
12. Other Revenue				295,800	9.56%		295,800	9.20%	
Total Contractual	3,300,011		11.55%	3,093,859		10.39%	3,213,859		10.67%
1. General State Support Special (Specify)	328,397	13.31%		167,979	7.98%		372,053	16.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	236,399	9.58%		236,399	11.23%		236,399	10.24%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Student Tuition	425,632	17.25%		255,525	12.14%		255,525	11.07%	
10. Clinical Revenue	794,376	32.20%		634,703	30.17%		634,703	27.50%	
11. Diagnostic Revenue	681,611	27.63%		808,791	38.45%		808,791	35.05%	
12. Other Revenue									
Total Commodities	2,466,415		8.63%	2,103,397		7.06%	2,307,471		7.66%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition	134,867	92.19%		120,000	100.00%		120,000	100.00%	
10. Clinical Revenue	11,412	7.80%							
11. Diagnostic Revenue									
12. Other Revenue									
Total Other Than Equipment	146,279		0.51%	120,000		0.40%	120,000		0.39%
1. General _____ State Support Special (Specify) _____	97,369	35.05%		45,312	5.58%		45,312	5.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition	133,037	47.90%		539,798	66.55%		539,798	66.55%	
10. Clinical Revenue	22,901	8.24%		139,028	17.14%		139,028	17.14%	
11. Diagnostic Revenue	24,426	8.79%		86,918	10.71%		86,918	10.71%	
12. Other Revenue									
Total Equipment	277,733		0.97%	811,056		2.72%	811,056		2.69%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition									
10. Clinical Revenue									
11. Diagnostic Revenue									
12. Other Revenue									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition									
10. Clinical Revenue									
11. Diagnostic Revenue									
12. Other Revenue									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	516,778	78.50%		358,481	93.16%		358,481	93.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Student Tuition Other Special (Specify)				26,286	6.83%		26,286	6.83%	
10. Clinical Revenue	35,390	5.37%							
11. Diagnostic Revenue	106,102	16.11%							
12. Other Revenue									
Total Subsidies, Loans & Grants	658,270		2.30%	384,767		1.29%	384,767		1.27%
1. General State Support Special (Specify)	13,504,603	47.28%		13,969,266	46.92%		15,974,865	53.08%	
2. Budget Contingency Fund	385,784	1.35%							
3. Education Enhancement Fund	544,099	1.90%		552,920	1.85%		552,920	1.83%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,635,507	5.72%		1,681,525	5.64%				
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Student Tuition Other Special (Specify)	7,617,364	26.66%		8,500,000	28.55%		8,500,000	28.24%	
10. Clinical Revenue	3,347,440	11.71%		3,200,000	10.74%		3,200,000	10.63%	
11. Diagnostic Revenue	1,527,838	5.34%		1,570,000	5.27%		1,570,000	5.21%	
12. Other Revenue				295,800	0.99%		295,800	1.00%	
TOTAL	28,562,635		100.00%	29,769,511		100.00%	30,093,585		100.00%

SPECIAL FUNDS DETAIL

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

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (110000)	BCF - Budget Contingency Fund	385,784		
Education Enhancement Fund (110000)	EEF - Education Enhancement Fund	544,099	552,920	552,920
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,635,507	1,681,525	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		2,565,390	2,234,445	552,920

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Student Tuition (110000)		7,617,364	8,500,000	8,500,000
Clinical Revenue (110000)		3,347,440	3,200,000	3,200,000
Diagnostic Revenue (110000)		1,527,838	1,570,000	1,570,000
Other Revenue (110000)			295,800	295,800
Section B TOTAL		12,492,642	13,565,800	13,565,800

Section S + A + B TOTAL		15,058,032	15,800,245	14,118,720
--------------------------------	--	-------------------	-------------------	-------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

STATE SUPPORT SPECIAL FUNDS

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

OTHER SPECIAL FUNDS

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. _____ of _____ 8 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	11,977,540	1,635,507		8,020,169	21,633,216
Travel	13,582			67,129	80,711
Contractual Services	570,937	693,484		2,035,590	3,300,011
Commodities	328,397	236,399		1,901,619	2,466,415
Other Than Equipment				146,279	146,279
Equipment	97,369			180,364	277,733
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	516,778			141,492	658,270
Total	13,504,603	2,565,390		12,492,642	28,562,635
No. of Positions (FTE)	192.94	15.44		124.62	333.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,050,113	1,681,525		9,377,219	23,108,857
Travel	16,825			130,750	147,575
Contractual Services	1,330,556	316,521		1,446,782	3,093,859
Commodities	167,979	236,399		1,699,019	2,103,397
Other Than Equipment				120,000	120,000
Equipment	45,312			765,744	811,056
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	358,481			26,286	384,767
Total	13,969,266	2,234,445		13,565,800	29,769,511
No. of Positions (FTE)	208.90	13.05		136.05	358.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,681,525	(1,681,525)			
Travel					
Contractual Services	120,000				120,000
Commodities	204,074				204,074
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,005,599	(1,681,525)			324,074
No. of Positions (FTE)	13.05	(13.05)			

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. _____ of 8 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	13,731,638			9,377,219	23,108,857
Travel	16,825			130,750	147,575
Contractual Services	1,450,556	316,521		1,446,782	3,213,859
Commodities	372,053	236,399		1,699,019	2,307,471
Other Than Equipment				120,000	120,000
Equipment	45,312			765,744	811,056
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	358,481			26,286	384,767
Total	15,974,865	552,920		13,565,800	30,093,585
No. of Positions (FTE)	221.95			136.05	358.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Mississippi State Univ.-College of Veterinary Medicine
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	1,681,525			4,342,046	6,023,571
2. RESEARCH	4,902,751	130,390			5,033,141
3. PUBLIC SVC - ANIMAL HEALTH CTR	951,574	192,945		3,672,450	4,816,969
4. PUBLIC SVC - DIAGNOSTIC LAB	2,909,281	172,565		610,000	3,691,846
5. VET RESEARCH & DIAGNOSTIC LAB	2,594,556			960,000	3,554,556
6. ACADEMIC SUPPORT				3,685,504	3,685,504
7. INSTITUTIONAL SUPPORT	358,481				358,481
8. OPERATION & MAINTENANCE	2,576,697	57,020		295,800	2,929,517
SUMMARY OF ALL PROGRAMS	15,974,865	552,920		13,565,800	30,093,585

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 1 of 8 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		1,635,507		3,857,239	5,492,746
Travel				10,288	10,288
Contractual Services				91,087	91,087
Commodities				226,459	226,459
Other Than Equipment				134,867	134,867
Equipment				116,434	116,434
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		1,635,507		4,436,374	6,071,881
No. of Positions (FTE)		15.44		56.22	71.66

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		1,681,525		3,884,316	5,565,841
Travel				19,000	19,000
Contractual Services				117,455	117,455
Commodities				198,525	198,525
Other Than Equipment				120,000	120,000
Equipment				2,750	2,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		1,681,525		4,342,046	6,023,571
No. of Positions (FTE)		13.05		64.95	78.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,681,525	(1,681,525)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,681,525	(1,681,525)			
No. of Positions (FTE)	13.05	(13.05)			

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 1 of 8 Programs

INSTRUCTION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,681,525		3,884,316	5,565,841
Travel			19,000	19,000
Contractual Services			117,455	117,455
Commodities			198,525	198,525
Other Than Equipment			120,000	120,000
Equipment			2,750	2,750
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,681,525		4,342,046	6,023,571
No. of Positions (FTE)	13.05		64.95	78.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 2 of 8 Programs

RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,624,655				4,624,655
Travel	12,057				12,057
Contractual Services	127,761	47,695			175,456
Commodities	11,923	82,695			94,618
Other Than Equipment					
Equipment	75,547				75,547
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	116,060				116,060
Total	4,968,003	130,390			5,098,393
No. of Positions (FTE)	62.74				62.74

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,819,393				4,819,393
Travel	16,325				16,325
Contractual Services	43,205	47,695			90,900
Commodities	23,828	82,695			106,523
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,902,751	130,390			5,033,141
No. of Positions (FTE)	68.00				68.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 2 of 8 Programs

RESEARCH

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,819,393			4,819,393
Travel	16,325			16,325
Contractual Services	43,205	47,695		90,900
Commodities	23,828	82,695		106,523
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	4,902,751	130,390		5,033,141
No. of Positions (FTE)	68.00			68.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	641,815			2,551,894	3,193,709
Travel				14,356	14,356
Contractual Services		85,000		389,561	474,561
Commodities		107,945		794,376	902,321
Other Than Equipment				11,412	11,412
Equipment				22,901	22,901
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				35,390	35,390
Total	641,815	192,945		3,819,890	4,654,650
No. of Positions (FTE)	10.50			41.65	52.15

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	951,574			2,598,413	3,549,987
Travel				30,000	30,000
Contractual Services		85,000		270,306	355,306
Commodities		107,945		634,703	742,648
Other Than Equipment					
Equipment				139,028	139,028
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	951,574	192,945		3,672,450	4,816,969
No. of Positions (FTE)	14.20			39.80	54.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	951,574			2,598,413	3,549,987
Travel				30,000	30,000
Contractual Services		85,000		270,306	355,306
Commodities		107,945		634,703	742,648
Other Than Equipment					
Equipment				139,028	139,028
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	951,574	192,945		3,672,450	4,816,969
No. of Positions (FTE)	14.20			39.80	54.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 4 of 8 Programs

PUBLIC SVC - DIAGNOSTIC LAB
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,158,598			880,418	3,039,016
Travel				4,252	4,252
Contractual Services	48,750	117,985		98,251	264,986
Commodities		45,759		141,994	187,753
Other Than Equipment					
Equipment				9,737	9,737
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				106,102	106,102
Total	2,207,348	163,744		1,240,754	3,611,846
No. of Positions (FTE)	43.30			17.70	61.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,909,281			14,565	2,923,846
Travel				28,000	28,000
Contractual Services		126,806		223,194	350,000
Commodities		45,759		284,241	330,000
Other Than Equipment					
Equipment				60,000	60,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,909,281	172,565		610,000	3,691,846
No. of Positions (FTE)	58.70			0.30	59.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 4 of 8 Programs

PUBLIC SVC - DIAGNOSTIC LAB

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,909,281			14,565	2,923,846
Travel				28,000	28,000
Contractual Services		126,806		223,194	350,000
Commodities		45,759		284,241	330,000
Other Than Equipment					
Equipment				60,000	60,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,909,281	172,565		610,000	3,691,846
No. of Positions (FTE)	58.70			0.30	59.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,254,328				2,254,328
Travel				32,615	32,615
Contractual Services	20,215			580,581	600,796
Commodities	164,303			539,617	703,920
Other Than Equipment					
Equipment				14,689	14,689
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,438,846			1,167,502	3,606,348
No. of Positions (FTE)	37.00				37.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,210,573				2,210,573
Travel				29,000	29,000
Contractual Services	338,671			379,532	718,203
Commodities				524,550	524,550
Other Than Equipment					
Equipment	45,312			26,918	72,230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,594,556			960,000	3,554,556
No. of Positions (FTE)	38.00				38.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,210,573				2,210,573
Travel				29,000	29,000
Contractual Services	338,671			379,532	718,203
Commodities				524,550	524,550
Other Than Equipment					
Equipment	45,312			26,918	72,230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,594,556			960,000	3,554,556
No. of Positions (FTE)	38.00				38.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 6 of 8 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2010 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe	1,027,298			730,618	1,757,916
Travel				5,618	5,618
Contractual Services				133,311	133,311
Commodities				47,002	47,002
Other Than Equipment					
Equipment				16,603	16,603
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,027,298			933,152	1,960,450
No. of Positions (FTE)	12.80			9.05	21.85

	FY 2011 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe				2,879,925	2,879,925
Travel				24,750	24,750
Contractual Services				160,495	160,495
Commodities				57,000	57,000
Other Than Equipment					
Equipment				537,048	537,048
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				26,286	26,286
Total				3,685,504	3,685,504
No. of Positions (FTE)				31.00	31.00

	FY 2012 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 6 of 8 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,879,925	2,879,925
Travel			24,750	24,750
Contractual Services			160,495	160,495
Commodities			57,000	57,000
Other Than Equipment				
Equipment			537,048	537,048
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			26,286	26,286
Total			3,685,504	3,685,504
No. of Positions (FTE)			31.00	31.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 7 of 8 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	17,197				17,197
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	400,718				400,718
Total	417,915				417,915
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	358,481				358,481
Total	358,481				358,481
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine

Program No. 7 of 8 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	358,481			358,481
Total	358,481			358,481
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 8 of 8 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,270,846				1,270,846
Travel	1,525				1,525
Contractual Services	357,014	442,804		742,799	1,542,617
Commodities	152,171			152,171	304,342
Other Than Equipment					
Equipment	21,822				21,822
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,803,378	442,804		894,970	3,141,152
No. of Positions (FTE)	26.60				26.60

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,159,292				1,159,292
Travel	500				500
Contractual Services	948,680	57,020		295,800	1,301,500
Commodities	144,151				144,151
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,252,623	57,020		295,800	2,605,443
No. of Positions (FTE)	30.00				30.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	120,000				120,000
Commodities	204,074				204,074
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	324,074				324,074
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ.-College of Veterinary Medicine
AGENCY

Program No. 8 of 8 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,159,292				1,159,292
Travel	500				500
Contractual Services	1,068,680	57,020		295,800	1,421,500
Commodities	348,225				348,225
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,576,697	57,020		295,800	2,929,517
No. of Positions (FTE)	30.00				30.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Transfer Arra To General	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	5,565,841					5,565,841		
GENERAL				1,681,525	1,681,525	1,681,525		
ST.SUP.SPECIAL	1,681,525			(1,681,525)	(1,681,525)			
FEDERAL								
OTHER	3,884,316					3,884,316		
TRAVEL	19,000					19,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,000					19,000		
CONTRACTUAL	117,455					117,455		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	117,455					117,455		
COMMODITIES	198,525					198,525		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	198,525					198,525		
CAPITAL-OTE	120,000					120,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	120,000					120,000		
EQUIPMENT	2,750					2,750		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,750					2,750		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,023,571					6,023,571		

FUNDING:

GENERAL FUNDS				1,681,525	1,681,525	1,681,525		
ST.SUP.SPCL.FUNDS	1,681,525			(1,681,525)	(1,681,525)			
FEDERAL FUNDS								
OTHER SP.FUNDS	4,342,046					4,342,046		
TOTAL	6,023,571					6,023,571		

POSITIONS:

GENERAL FTE				13.05	13.05	13.05		
ST.SUP.SPCL.FTE	13.05			(13.05)	(13.05)			
FEDERAL FTE								
OTHER SP FTE	64.95					64.95		
TOTAL FTE	78.00					78.00		

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
				1				
EXPENDITURES:								
SALARIES	4,819,393				4,819,393			
GENERAL	4,819,393				4,819,393			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	16,325				16,325			
GENERAL	16,325				16,325			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	90,900				90,900			
GENERAL	43,205				43,205			
ST.SUP.SPECIAL	47,695				47,695			
FEDERAL								
OTHER								
COMMODITIES	106,523				106,523			
GENERAL	23,828				23,828			
ST.SUP.SPECIAL	82,695				82,695			
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,033,141				5,033,141			

FUNDING:

GENERAL FUNDS	4,902,751				4,902,751			
ST.SUP.SPCL.FUNDS	130,390				130,390			
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	5,033,141				5,033,141			

POSITIONS:

GENERAL FTE	68.00				68.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	68.00				68.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	3,549,987				3,549,987			
GENERAL	951,574				951,574			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,598,413				2,598,413			
TRAVEL	30,000				30,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

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
OTHER	30,000				30,000			
CONTRACTUAL	355,306				355,306			
GENERAL								
ST.SUP.SPECIAL	85,000				85,000			
FEDERAL								
OTHER	270,306				270,306			
COMMODITIES	742,648				742,648			
GENERAL								
ST.SUP.SPECIAL	107,945				107,945			
FEDERAL								
OTHER	634,703				634,703			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	139,028				139,028			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	139,028				139,028			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,816,969				4,816,969			

FUNDING:

GENERAL FUNDS	951,574				951,574			
ST.SUP.SPCL.FUNDS	192,945				192,945			
FEDERAL FUNDS								
OTHER SP.FUNDS	3,672,450				3,672,450			
TOTAL	4,816,969				4,816,969			

POSITIONS:

GENERAL FTE	14.20				14.20			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	39.80				39.80			
TOTAL FTE	54.00				54.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	2,923,846				2,923,846			
GENERAL	2,909,281				2,909,281			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,565				14,565			
TRAVEL	28,000				28,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,000				28,000			
CONTRACTUAL	350,000				350,000			
GENERAL								
ST.SUP.SPECIAL	126,806				126,806			
FEDERAL								
OTHER	223,194				223,194			

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
COMMODITIES	330,000				330,000			
GENERAL								
ST.SUP.SPECIAL	45,759				45,759			
FEDERAL								
OTHER	284,241				284,241			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	60,000				60,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000				60,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,691,846				3,691,846			

FUNDING:

GENERAL FUNDS	2,909,281				2,909,281			
ST.SUP.SPCL.FUNDS	172,565				172,565			
FEDERAL FUNDS								
OTHER SP.FUNDS	610,000				610,000			
TOTAL	3,691,846				3,691,846			

POSITIONS:

GENERAL FTE	58.70				58.70			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.30				0.30			
TOTAL FTE	59.00				59.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	2,210,573				2,210,573			
GENERAL	2,210,573				2,210,573			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	29,000				29,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,000				29,000			
CONTRACTUAL	718,203				718,203			
GENERAL	338,671				338,671			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	379,532				379,532			
COMMODITIES	524,550				524,550			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	524,550				524,550			
CAPITAL-OTE								

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								
EQUIPMENT	72,230				72,230			
GENERAL	45,312				45,312			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,918				26,918			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,554,556				3,554,556			

FUNDING:

GENERAL FUNDS	2,594,556				2,594,556			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	960,000				960,000			
TOTAL	3,554,556				3,554,556			

POSITIONS:

GENERAL FTE	38.00				38.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	38.00				38.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	2,879,925				2,879,925			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,879,925				2,879,925			
TRAVEL	24,750				24,750			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,750				24,750			
CONTRACTUAL	160,495				160,495			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,495				160,495			
COMMODITIES	57,000				57,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	57,000				57,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	537,048				537,048			
GENERAL								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

6 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	537,048				537,048			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	26,286				26,286			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,286				26,286			
TOTAL	3,685,504				3,685,504			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,685,504				3,685,504			
TOTAL	3,685,504				3,685,504			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	31.00				31.00			
TOTAL FTE	31.00				31.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

7 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	358,481				358,481			
GENERAL	358,481				358,481			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	358,481				358,481			

FUNDING:

GENERAL FUNDS	358,481				358,481			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	358,481				358,481			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	1,159,292					1,159,292		
GENERAL	1,159,292					1,159,292		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	500					500		
GENERAL	500					500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,301,500			120,000	120,000	1,421,500		
GENERAL	948,680			120,000	120,000	1,068,680		
ST.SUP.SPECIAL	57,020					57,020		
FEDERAL								
OTHER	295,800					295,800		
COMMODITIES	144,151			204,074	204,074	348,225		
GENERAL	144,151			204,074	204,074	348,225		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Univ.-College of Veterinary Medicine

8 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,605,443			324,074	324,074	2,929,517		

FUNDING:

GENERAL FUNDS	2,252,623			324,074	324,074	2,576,697		
ST.SUP.SPCL.FUNDS	57,020					57,020		
FEDERAL FUNDS								
OTHER SP.FUNDS	295,800					295,800		
TOTAL	2,605,443			324,074	324,074	2,929,517		

POSITIONS:

GENERAL FTE	30.00					30.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	30.00					30.00		

PRIORITY LEVEL:

				1				
--	--	--	--	----------	--	--	--	--

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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Transfer ARRA to General F:**

ARRA State Fiscal Stabilization Funds are used to support the instruction component of teaching faculty salaries. These funds support 13.05 Instruction Faculty FTE for FY 2011. It is crucial that these funds are restored in General state appropriations for FY 2012. The college has committed to an increased DVM student class size to be able to admit more Mississippians. The retention and expansion of teaching faculty must be a priority to successfully deliver the curriculum

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.

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.

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 Medicine4 - 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.

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 Medicine5 - VET RESEARCH & DIAGNOSTIC LAB

AGENCY NAME

PROGRAM NAME

I. Program Description:

The College of Veterinary Medicine is authorized to maintain the Mississippi Veterinary Research and Diagnostic Laboratory (MVRDL), a complete and adequate veterinary diagnostic laboratory in the Jackson, MS area. The laboratory provides assistance to veterinarians and livestock, poultry, and companion animal owners by providing laboratory examinations to determine the health &/or disease status in animals. The laboratory also monitors diseases that are transmissible to humans, thereby playing an important role in the protection of human health.

II. Program Objective:

To provide both timely and accurate diagnosis of the health/disease status of animals and livestock is the major MVRDL objective.

Diagnostic Services:

The addition of both technically trained employees and more sophisticated testing have brought about a renewed interest in the services MVRDL provides. This requires the continued assurance to our clientele that MVRDL will be able to meet their needs with more highly trained personnel and new tests.

PROGRAM NARRATIVE

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

Mississippi State Univ.-College of Veterinary Medicine

6 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Dean's Office, Office of Special Programs, and Administrative Support services for faculty, staff, students, and patrons.

II. Program Objective:

The objective of the program is to provide adequate administrative and support services for the college and the Wise Center.

PROGRAM NARRATIVE

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

Mississippi State Univ.-College of Veterinary Medicine

7 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi State Univ.-College of Veterinary Medicine

8 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

The MSU College of Veterinary Medicine requests additional funding to partially offset the following increased costs of operations: annual inflation of medical and laboratory supplies exceeding 30%, soaring utility and energy costs, fuel cost inflation, continuing needs to replace aging and obsolete equipment, space issues related to the increase in class size of veterinary students, and overall support and facility maintenance needs addressed by the recent comprehensive review of the Wise Center.

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of students enrolled (DVM, Veterinary Technology)	308.00	331.00	350.00
2 Number of DVM degrees awarded	72.00	76.00	76.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Faculty FTE committed to DVM curriculum	28.85	31.00	35.00
2 Average cost of instruction per DVM student	35,564.00	36,275.00	37,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average starting salaries of graduates (excluding post-graduate, interns, residents)	59,611.00	66,000.00	67,000.00
2 % of seniors passing National Boards at graduation	98.60	100.00	100.00

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

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of grants/contracts applied for	77.00	80.00	82.00
2 Number of grants/contracts awarded	45.00	47.00	50.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Research Budget as % of Total E&G Budget	17.85	16.91	16.90
2 Grants/contracts awarded (\$)	2,664,071.00	3,000,000.00	3,200,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Graduate Students Completing MS degree in 2 years	1.00	6.00	5.00
2 Number of Graduate Students Completing PhD Degree in 4 to 5 Years	1.00	3.00	3.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 AHC caseload managed	14,647.00	15,500.00	16,250.00
2 Number of hours of student clinical training	542,880.00	550,000.00	560,000.00
3 Clinical Research Funds	75,000.00	80,000.00	90,000.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average revenue per clinical case	462.00	450.00	450.00
2 % of Budget from State Appropriations	13.79	19.75	19.75

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Cases Per Clinical Faculty	368.00	400.00	400.00
2 Consultation Hours Per Clinical Faculty	250.00	250.00	250.00

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

Mississippi State Univ.-College of Veterinary Medicine
 AGENCY NAME

4 - PUBLIC SVC - DIAGNOSTIC LAB
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Lab Tests	27,282.00	27,555.00	27,830.00
2 Number of farm (site) calls	871.00	871.00	871.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost Per Test (\$)	15.30	15.15	14.99

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 % Increase in Tests	(21.00)	1.00	1.00
2 % Increase in Farm (Site) Calls	(6.00)	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

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Tests	357,699.00	359,774.00	361,860.00
2 Number of Poultry site calls (farm, hatchery, plant)	758.00	800.00	820.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per Test	10.45	10.45	10.45

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 % Increase in Accessions	0.58	0.58	0.58

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Events & Tours in Wise Center	3,832.00	2,500.00	2,500.00
2 Number of Patrons in Wise Center	83,332.00	50,000.00	50,000.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Budgeted Revenue to Actual Revenue (%)	96.46	100.00	100.00
2 Budgeted Expenditures to Actual Expenditures (%)	95.95	98.00	98.00
3 Overall % of Budget from State Appropriations	56.26	54.43	54.92

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average Number of Patrons Per Event	21.75	20.00	20.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Square Feet O&M Services	453,500.00	453,500.00	462,500.00
2 Number of Square Feet Custodial Services	263,188.00	263,188.00	272,188.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost Per Square Foot Maintenance and Custodial Services	6.93	5.75	5.75

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Control O&M Service Cost Increase to National CPI%	(1.30)	1.80	1.70

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Univ.-College of Veterinary Medicine

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL				
ST.SUPPORT SPECIAL	1,681,525		1,681,525	
FEDERAL				
OTHER SPECIAL	4,342,046		4,342,046	
TOTAL	6,023,571		6,023,571	
Narrative Explanation:				
Program Name: (2) RESEARCH				
GENERAL	4,902,751	(60,325)	4,842,426	
ST.SUPPORT SPECIAL	130,390		130,390	
FEDERAL				
OTHER SPECIAL				
TOTAL	5,033,141	(60,325)	4,972,816	
Narrative Explanation: A 3% reduction in general funds would eliminate general funds allocated for research travel, which supports the commodity groups of Mississippi. It would also eliminate 2 graduate research positions.				
Program Name: (3) PUBLIC SVC - ANIMAL HEALTH CTR				
GENERAL	951,574	(250,000)	701,574	
ST.SUPPORT SPECIAL	192,945		192,945	
FEDERAL				
OTHER SPECIAL	3,672,450		3,672,450	
TOTAL	4,816,969	(250,000)	4,566,969	
Narrative Explanation: A reduction in general funds would eliminate intern and resident positions, which are critical in supporting student instructional activities, as well as providing service to clients of the Animal Health Center.				
Program Name: (4) PUBLIC SVC - DIAGNOSTIC LAB				
GENERAL	2,909,281		2,909,281	
ST.SUPPORT SPECIAL	172,565		172,565	
FEDERAL				
OTHER SPECIAL	610,000		610,000	
TOTAL	3,691,846		3,691,846	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Univ.-College of Veterinary Medicine

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) VET RESEARCH & DIAGNOSTIC LAB				
GENERAL	2,594,556		2,594,556	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	960,000		960,000	
TOTAL	3,554,556		3,554,556	
Narrative Explanation:				
Program Name: (6) ACADEMIC SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,685,504		3,685,504	
TOTAL	3,685,504		3,685,504	
Narrative Explanation:				
Program Name: (7) INSTITUTIONAL SUPPORT				
GENERAL	358,481		358,481	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	358,481		358,481	
Narrative Explanation:				
Program Name: (8) OPERATION & MAINTENANCE				
GENERAL	2,252,623	(108,753)	2,143,870	(4.82%)
ST.SUPPORT SPECIAL	57,020		57,020	
FEDERAL				
OTHER SPECIAL	295,800		295,800	
TOTAL	2,605,443	(108,753)	2,496,690	
Narrative Explanation: A 3% reduction would mean a reduction in critical maintenance activities and custodial support to the Wise Center complex.				
SUMMARY OF ALL PROGRAMS				
GENERAL	13,969,266	(419,078)	13,550,188	(3.00%)
ST.SUPPORT SPECIAL	2,234,445		2,234,445	
FEDERAL				
OTHER SPECIAL	13,565,800		13,565,800	
TOTAL	29,769,511	(419,078)	29,350,433	

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 FY2011

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Tuition	31,500	31,500	31,500
5160 Employee Training/Professional Development	17,702	17,700	17,700
5130 Scholarships			
5140 Awards			
TOTAL (A)	49,202	49,200	49,200
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	24,873	20,000	20,000
5260 Transportation of Things	60,000	50,000	50,000
5310 Electricity	850,133	850,000	900,000
5320 Heat	540,556	540,000	600,000
5330 Water	47,014	47,000	50,000
5340 Sewage	40,151	40,000	45,000
5350 Garbage Disposal	13,377	13,000	15,000
TOTAL (B)	1,576,104	1,560,000	1,680,000
C. PUBLIC INFORMATION ((61300-61399)			
Advertising	5,178	5,000	5,000
5420 Publicity and Public Information	1,019	1,000	1,000
TOTAL (C)	6,197	6,000	6,000
D. RENTS (61400-61499)			
5510 Building & Floor Space	4,277	4,000	4,000
5520 Land	1,450	1,000	1,000
5530 Office Equipment	96,817	95,000	95,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	359		
5545 Computer Usage Charges	8,810	8,000	8,000
5550 Rental of Farm Equipment			
5560 Vehicle Rental	1,413	1,500	1,500
5590 Other Rental	162,036	160,000	160,000
TOTAL (D)	275,162	269,500	269,500
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service Buildings and Grounds	50,691	40,000	40,000
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	5,369	5,000	5,000
5650 Repair and Service Office Equipment	2,781	2,000	2,000
5670 Repair and Service Medical Equipment	47,621	50,000	50,000
5690 Repair and Service Other Equipment	141,810	140,000	140,000
5660 Maintenance Contracts	127,489	120,000	120,000
5695 Physical Plant Contractual Service	137,384	130,000	130,000
TOTAL (E)	513,145	487,000	487,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture	29,532	30,000	30,000
5730 Auditing Fees			
5740 Medical Fees	78,574	56,900	56,900
5750 Instructional Services	800		
5755 Page Charges Professional Publications	8,070	7,950	7,950

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5760 Legal Fees	20,289	19,500	19,500
5770 Laboratory and Testing Fees	12,934	12,000	12,000
5780 Consultant Expense Reimbursements	2,682		
5790 Other Professional Fees and Services	36,087	26,450	26,450
5793 Consultant Fees	6,150	2,500	2,500
5799 Interdepartmental Services	68,654	27,859	27,859
TOTAL (F)	263,772	183,159	183,159
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	72,657	70,000	70,000
5820 Dues	33,681	25,000	25,000
5830 Laundry, Dry Cleaning & Towel Service	32		
5840 Subscriptions	5,723	4,000	4,000
5860 Employee Recruitment Costs	7,459	5,000	5,000
5865 Employee Moving Expense	68,372	30,000	30,000
5870 Computer Software Acquisitions	26,540	25,000	25,000
5880 Computer Software Maintenance	99,234	75,000	75,000
5890 Other Contractual Services	118,787	120,000	120,000
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	1,825		
TOTAL (G)	434,310	354,000	354,000
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
Pr Yr Exp B			
Cellular Phone Usage			
5220 Telephone - Basic Line Charges	182,119	185,000	185,000
5230 Telephone - Long Distance Service			
5240 Telephone - Installation and Maintenance			
TOTAL (H)	182,119	185,000	185,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,300,011	3,093,859	3,213,859
FUNDING SUMMARY:			
GENERAL FUNDS	570,937	1,330,556	1,450,556
STATE SUPPORT SPECIAL FUNDS	693,484	316,521	316,521
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,035,590	1,446,782	1,446,782
TOTAL FUNDS	3,300,011	3,093,859	3,213,859

**SCHEDULE C
COMMODITIES**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Materials			
6040 Hardware and Plumbing Supplies	27,339	25,000	25,000
6041 Physical Plant Materials	3,286	3,000	3,000
6050 Custodial Supplies	15,343	15,000	15,000
6090 Other Maintenance Materials	51,851	50,000	50,000
Total (A)	97,819	93,000	93,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing & Office Supplies	59,617	50,000	50,000
6140 Purchased Instructional Materials	58,688	50,000	50,000
6135 Plaques and Certificates	1,736	1,500	1,500
Total (B)	120,041	101,500	101,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels, Diesel, Gasoline	35,532	40,000	45,000
6220 Lubricating Oils & Greases			
6230 Tires & Tubes			
6240 Repair & Replacement Parts	59,348	55,000	55,000
6250 Shop Supplies			
6290 Other Equipment Repair Parts	6,430	6,000	6,000
Total (C)	101,310	101,000	106,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory & Testing Supplies	1,039,932	1,000,000	1,104,074
6320 Photography/Reproduction Supplies			
6330 Drugs & Chemicals	241,362	240,000	300,000
6390 Other Professional & Scientific Supplies	218,597	215,000	250,000
Total (D)	1,499,891	1,455,000	1,654,074
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6430 Uniforms & Wearing Apparel	10,179	5,000	5,000
6440 Food for Persons	8,430	8,000	8,000
6450 Feed for Animals	241,720	240,000	240,000
6470 Fertilizers & Farm Chemicals			
6480 Expendible Equipment	17,683	17,000	17,000
6490 Other Supplies & Materials	15,638	15,000	15,000
Procurement Card Charges	353,704	67,897	67,897
Total (E)	647,354	352,897	352,897
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,466,415	2,103,397	2,307,471
FUNDING SUMMARY:			
GENERAL FUNDS	328,397	167,979	372,053
STATE SUPPORT SPECIAL FUNDS	236,399	236,399	236,399
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,901,619	1,699,019	1,699,019
TOTAL FUNDS	2,466,415	2,103,397	2,307,471

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
Landscaping & Fencing Improvements			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8135 Building Improvements	11,412		
TOTAL (B)	11,412		
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
8160 Library Books & Paperback Bindings	134,867	120,000	120,000
TOTAL (C)	134,867	120,000	120,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	146,279	120,000	120,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	146,279	120,000	120,000
TOTAL FUNDS	146,279	120,000	120,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Dump Trailer							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office Equipment	1	1,144					
Dictation Equipment							
Copier							
TOTAL (C)		1,144					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer Equipment	39	57,321		111,056	1	111,056	111,056
TOTAL (D)		57,321		111,056			111,056
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Medical Equipment	18	79,170	1	300,000	1	300,000	300,000
Radio & TV Equipment	4	2,981					
Scientific Equipment	5	79,135	1	400,000	1	400,000	400,000
Other Equipment	6	57,982					
TOTAL (F)		219,268		700,000			700,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		277,733		811,056			811,056
FUNDING SUMMARY:							
GENERAL FUNDS		97,369		45,312			45,312
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		180,364		765,744			765,744
TOTAL FUNDS		277,733		811,056			811,056

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

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	6						
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	4						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	13						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	2						
63393 Van, Full Size (VN FV)	3						
63393 Van, Mid Size (VN MV)	5						
63400 Other Vehicles							
TOTAL (A)	33						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Grant and Contract Matching Funds	113,973		
TOTAL (C)	113,973		
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Interest on EBC Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfers to Other Funds	172,453		
Within Fund Transfers	371,844	384,767	384,767
Transfer to Plant Funds			
TOTAL (E)	544,297	384,767	384,767
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	658,270	384,767	384,767
FUNDING SUMMARY:			
GENERAL FUNDS	516,778	358,481	358,481
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	141,492	26,286	26,286
TOTAL FUNDS	658,270	384,767	384,767

**NARRATIVE
2012 BUDGET REQUEST**

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

See Budget Request Narrative Attached

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Attached Listing			61,013	Other
Total Out of State Travel Cost			\$61,013	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
Thomas Shelton Jones & Assoc / Architect Fees		29,532	30,000	30,000	Other
<i>Comp. Rate: 7.5% of Contract</i>					
TOTAL 5720 Architecture		29,532	30,000	30,000	
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
North Carolina State University / Medical Tests		779	800	800	Other
<i>Comp. Rate: 59 per test</i>					
Protatek, Inc / Medical Tests		7,174	7,000	7,000	Other
<i>Comp. Rate: 57 per test</i>					
Veterinary Allergy Reference Lab / Medical Tests		1,170	1,000	1,000	Other
<i>Comp. Rate: 90 per test</i>					
Purdue University / Medical Tests		2,242	2,000	2,000	Other
<i>Comp. Rate: 67 per test</i>					
University of Georgia / Medical Tests		900	1,000	1,000	Other
<i>Comp. Rate: 25 per test</i>					
Texas A & M University / Medical Tests		3,575	3,500	3,500	Other
<i>Comp. Rate: 22 per test</i>					
University of Missouri / Medical Tests		4,660	4,600	4,600	Other
<i>Comp. Rate: 131 per test</i>					
VCA Professional Animal Laboratory / Medical Tests		5,651	5,600	5,600	Other
<i>Comp. Rate: 54 per test</i>					
Michigan State University / Medical Tests		3,384	3,300	3,300	Other
<i>Comp. Rate: 37 per test</i>					
University of California, Davis / Medical Tests		2,865	2,800	2,800	Other
<i>Comp. Rate: 69 per test</i>					
Miscellaneous under \$600 / Medical Tests		5,630	5,600	5,600	Other
<i>Comp. Rate: 50 avg per test</i>					
Imaging Centers of Excellence / Medical Tests		16,965	17,000	17,000	Other
<i>Comp. Rate: 365 per test</i>					
AML Laboratories / Medical Tests		620	600	600	Other
<i>Comp. Rate: 13 per test</i>					
Animal Medical Center / Medical Tests		2,170	2,100	2,100	Other
<i>Comp. Rate: 162 per test</i>					
Eurofins MWG Operon / Medical Tests		798			Other
<i>Comp. Rate: 400 per test</i>					
Oklahoma State University / Medical Tests		782			Other
<i>Comp. Rate: 64 per test</i>					
State of Alabama / Medical Tests		996			Other
<i>Comp. Rate: 4 per test</i>					
Texas Vet Med Diagnostic Lab / Medical Tests		18,213			Other
<i>Comp. Rate: 23 per test</i>					
TOTAL 5740 Medical Fees		78,574	56,900	56,900	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5750 Instructional Services					
Miscellaneous under \$600 / Lecture <i>Comp. Rate: Avg 100 per hour</i>		800			Other
TOTAL 5750 Instructional Services		800			
5755 Page Charges Professional Publications					
American Fisheries Society / Publication Fees <i>Comp. Rate: 75 per page</i>		750	750	750	Gen
WW/T Wiley-Vch Verlag / Publication Fees <i>Comp. Rate: Avg 1100 per page</i>		1,148	1,100	1,100	Gen
Biomed Central Limited / Publication Fees <i>Comp. Rate: 1330 per article</i>		4,228	4,200	4,200	Gen
American Vet Medical Assn / Publication Fees <i>Comp. Rate: 100 per page</i>		644	600	600	Gen
American Public Library of Science / Publication Fees <i>Comp. Rate: 1300 per article</i>		1,300	1,300	1,300	Gen
TOTAL 5755 Page Charges Professional Publications		8,070	7,950	7,950	
5760 Legal Fees					
David Ware & Associates / Legal Services <i>Comp. Rate: 2500 per certification</i>		2,509	2,500	2,500	Gen
Mississippi Attorney General / Legal Services <i>Comp. Rate: Avg 65 per appl</i>		2,236	2,000	2,000	Gen
Butler Snow O'Mara Stevens Cannada / Legal Services <i>Comp. Rate: 225 per hour</i>		15,544	15,000	15,000	Gen
TOTAL 5760 Legal Fees		20,289	19,500	19,500	
5770 Laboratory and Testing Fees					
Life Sciences & Biotechnology Inst / Laboratory & Testing Fees <i>Comp. Rate: 693 per submission</i>		3,744	3,000	3,000	Gen
Film Badge Services / Laboratory & Testing Fees <i>Comp. Rate: 28 per test</i>		6,190	6,000	6,000	Gen
MSU Dept of Physics / Laboratory & Testing Fees <i>Comp. Rate: 120 per test</i>		3,000	3,000	3,000	Gen
TOTAL 5770 Laboratory and Testing Fees		12,934	12,000	12,000	
5780 Consultant Expense Reimbursements					
Hendrix, Paula K / Anesthesia Consultant <i>Comp. Rate: Mileage & Per Diem</i>		609			Other
Priority Vet Mgmt Consultants / Academic Consultant <i>Comp. Rate: Airfare</i>		657			Other
Miscellaneous under \$600 / Academic & Medical Consultant <i>Comp. Rate: air, mileage, per diem</i>		1,416			Other
TOTAL 5780 Consultant Expense Reimbursements		2,682			
5790 Other Professional Fees and Services					
Institution for Healthcare Communication / License Fee <i>Comp. Rate: 750 per year</i>		750	750	750	Other
Ross Group / Software Design <i>Comp. Rate: 130 per hour</i>		700	700	700	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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
MS Board of Veterinary Medicine / Faculty License <i>Comp. Rate: 150/license, 200/appl</i>		15,250	15,000	15,000	Other
American Veterinary Medical Assoc / Accreditation Site Visit <i>Comp. Rate: 10000 per accred</i>					Other
US Dept of Homeland Security / H1B Visa <i>Comp. Rate: 355 avg per applicant</i>		2,320			Other
Miscellaneous under \$600 / Other Professional <i>Comp. Rate: avg 102 per person</i>		2,853			Other
G&K Services / Other Professional <i>Comp. Rate: One time fee</i>		4,214			Other
Green River Animal Hospital / Pathobiology Consult <i>Comp. Rate: 160 per hour</i>		10,000	10,000	10,000	Other
TOTAL 5790 Other Professional Fees and Services		<u><u>36,087</u></u>	<u><u>26,450</u></u>	<u><u>26,450</u></u>	
5793 Consultant Fees					
Hendrix, Paula K / Anesthesia Consultant <i>Comp. Rate: 500 per day</i>		2,500	2,500	2,500	Other
Qualls, Heath / Academic Consultant <i>Comp. Rate: 500 per day</i>		2,500			Other
Miscellaneous under \$600 / Academic Consultant <i>Comp. Rate: 350 avg per day</i>		1,150			Other
TOTAL 5793 Consultant Fees		<u><u>6,150</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>	
5799 Interdepartmental Services					
MSU Interdepartmental Charges / Acad, Lab, Legal, Medical <i>Comp. Rate: 460 Avg per service</i>		68,654	27,859	27,859	Gen
TOTAL 5799 Interdepartmental Services		<u><u>68,654</u></u>	<u><u>27,859</u></u>	<u><u>27,859</u></u>	
GRAND TOTAL (61600-61699)		263,772	183,159	183,159	

VEHICLE PURCHASE DETAILS

Mississippi State Univ.-College of Veterinary Medicine

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Van	1990	Dodge B350	Roy Watkins-LARAC Pool	Cargo/Delivery	S11702	163,026	500		
W	Van	1993	Ford F250	Terri Snead-Field Services Pool	Agricultural Use	S13676	231,220	900		
W	Truck	1994	GMC 3500	Roy Watkins-LARAC Pool	Agricultural Use	S14941	181,263	3,000		
W	Van	1995	Ford 15 pass	M Brashier-Equine Svcs Pool	Agricultural Use	S15560	114,378	500		
W	Truck	1995	Ford F350	Terri Snead-Field Services Pool	Agricultural Use	S15578	156,928	5,500		
W	Truck	1995	GMC 3500	Roy Watkins-LARAC Pool	Cargo/Delivery	S15604	124,630	500		
W	Truck	1996	Ford F250	Pat Gaunt-Aquatic Diag Lab Pool	Agricultural Use--DREC	S16178	176,871			
W	Truck	1987	Chev C20	Terri Snead-Field Services Pool	Agricultural Use	S9816	159,615	500		
W	Truck	1997	Ford F150	Roy Thompson-MVRDL Pool	Cargo/Delivery	G01506	258,782	19,906		
P	Van	1998	Ford 15 pass	Terri Snead-Field Services Pool	Agricultural Use	G06221	172,830	3,500		
W	Van	1998	Ford 15 pass	Roy Watkins-LARAC Pool	Passenger Transportation	G06769	203,843	4,500		
P	Van	1999	Dodge Caravan	Tim Christopher-General Pool	Passenger Transportation	G08720	178,713	2,400		
P	Truck	1999	Ford 1T Crw cab	Tim Christopher-General Pool	Agricultural Use	G09536	175,727	1,500		
W	Truck	2000	GMC 2500	Pat Gaunt-Aquatic Diag Lab Pool	Agricultural Use--DREC	G14240	77,913	3,000		
W	Truck	1993	Ford F150 1/2T	F Tomlinson-Facility Svcs Pool	Construction	S14190	170,993	1,100		
W	Truck	2001	Dodge Ram 1500	Roy Thompson-MVRDL Pool	Cargo/Delivery	G15146	117,175	13,019		
P	Truck	2002	Ford Ranger	Debra Kinser-MVRDL Pool	Cargo/Delivery	G15301	191,324	19,132		
W	Truck	2003	Ford F250 3/4T	Linda Pote-Research Pool	Agricultural Use	G24699	52,748	5,000		
W	Truck	1997	Ford Ranger	Roy Watkins-LARAC Pool	Agricultural Use	G24641	114,793	750		
W	Truck	1997	Ford Ranger	F Tomlinson-Facility Svcs Pool	Construction	G24640	116,714	1,500		
W	Truck	1997	Ford Ranger	F Tomlinson-Facility Svcs Pool	Maintenance/Custodial	G24609	87,129	1,400		
P	Van	2003	Dodge Caravan	Roy Thompson-MVRDL Pool	Passenger Transportation	G23537	132,069	18,867		
W	Truck	2003	Ford F350 1T	Bob Wills-Diagnostic Pool	Agricultural Use	G25962	104,000	10,000		
W	Truck	2003	Ford F350 1T CC	Terri Snead-Field Services Pool	Agricultural Use	G26882	82,610	12,000		
P	Truck	2005	Ford F350 1T	Tim Christopher-General Pool	Passenger Transportation	G32224	104,000	15,000		
P	Van	2005	Dodge Caravan	Tim Christopher-Administrative Pool	Passenger Transportation	G32603	87,101	20,000		
P	Truck	2006	Ford 350 1T CC	Tim Christopher-General Pool	Passenger Transportation	G036613	71,386	15,000		
P	Truck	2006	GMC Sierra 1/2	S Hubbard-Poultry Diag Lab Pool	Agricultural Use	G35080	128,712	32,178		
P	Van	2006	Dodge Caravan	D Magee-Poultry Diag Lab Pool	Passenger Transportation	G35468	53,391	13,348		
W	Truck	1993	Ford Ranger 1/4	Roy Watkins-LARAC Pool	Agricultural Use	G13406	76,008	800		

AS OF JUNE 30, 2010

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Truck	2002	GMC Sierra	Roy Thompson-MVRDL Pool	Agricultural Use	G23045	110,143	13,768		
W	Truck	2008	Ford F350 1T	Jim Brett-Ambulatory Service	Agricultural Use	G43569	28,291	1,000		
P	Van	2008	Ch Uplander 1/2	Kent Hoblet-Administrative Pool	Passenger Transportation	G47399	25,489	12,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

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

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Transfer ARRA to General Funds		
		Total	
		General Funds	1,681,525
		St.Sup.Special Funds	-1,681,525
Program # 8 : OPERATION & MAINTENANCE	Inflation		
		Contractual	120,000
		Commodities	204,074
		Total	324,074
		General Funds	324,074

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi State Univ.-College of Veterinary Medicine

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(294,000)				(294,000)
TRAVEL	(16,325)				(16,325)
CONTRACTUAL SERVICES	(108,753)				(108,753)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(419,078)				(419,078)