

MS State Univ - College of Veterinary Medicine

P. O. Box 6100

Kent Hoblet, Dean : Mark Keenum, Pre

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	25,987,075	30,606,761	30,982,153		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	25,987,075	30,606,761	30,982,153	375,392	1.23%
2. Travel					
a. Travel & Subsistence (In-State)	3,587	70,000	70,000		
b. Travel & Subsistence (Out-Of-State)	38,869	94,975	94,975		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	42,456	164,975	164,975		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	316,899	650,000	925,000	275,000	42.31%
b. Communications, Transportation & Utilities	1,450,878	1,980,000	2,125,000	145,000	7.32%
c. Public Information	3,568	5,000	11,500	6,500	130.00%
d. Rents	357,639	329,950	455,000	125,050	37.90%
e. Repairs & Service	962,200	1,245,000	1,418,500	173,500	13.94%
f. Fees, Professional & Other Services	275,200	164,500	207,500	43,000	26.14%
g. Other Contractual Services	1,375,361	449,747	501,508	51,761	11.51%
h. Data Processing	377,201	351,700	441,700	90,000	25.59%
i. Other					
Total Contractual Services	5,118,946	5,175,897	6,085,708	909,811	17.58%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	178,589	178,000	335,000	157,000	88.20%
b. Printing & Office Supplies & Materials	79,819	215,000	345,000	130,000	60.47%
c. Equipment, Repair Parts, Supplies & Accessories	69,210	100,000	200,000	100,000	100.00%
d. Professional & Scientific Supplies & Materials	1,818,175	1,899,153	2,458,802	559,649	29.47%
e. Other Supplies & Materials	1,999,608	1,490,000	1,553,000	63,000	4.23%
Total Commodities	4,145,401	3,882,153	4,891,802	1,009,649	26.01%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	129,699	135,000	135,000		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	72,562	75,000	75,000		
e. Equipment - Lease Purchase					
f. Other Equipment	183,459	382,694	382,694		
Total Equipment (Schedule D-2)	256,021	457,694	457,694		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,953,529	934,603	934,603		
TOTAL EXPENDITURES	37,633,127	41,357,083	43,651,935	2,294,852	5.55%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	16,663,487	17,029,163	18,771,095	1,741,932	10.23%
State Support Special Funds	552,920	692,920	692,920		
Federal Funds _____ Other Special Funds (Specify) _____					
Student Tuition & Fees	13,307,654	13,962,000	13,962,000		
Clinical Revenue	4,523,544	6,463,000	6,539,525	76,525	1.18%
Diagnostic Revenue	1,585,522	2,210,000	2,686,395	476,395	21.56%
Other	1,000,000	1,000,000	1,000,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	37,633,127	41,357,083	43,651,935	2,294,852	5.55%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	345	403	407	4	0.99%
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Kent Hoblet
Official of Board or Commission

Submitted by: Susan Heath

Date: 7/20/2018 3:28 PM

Budget Officer: Susan Heath : Don Zant, VP / sheath@cvm.msstate.edu

Phone Number: 662-325-1112

Title: Assistant Director of

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - College of Veterinary Medicine

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	13,408,453	51.60%		15,685,583	51.25%		16,419,824	53.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	192,945	0.74%		141,119	0.46%		141,119	0.46%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition & Fees	7,480,110	28.78%		9,217,118	30.11%		9,217,118	29.75%	
10. Clinical Revenue	3,909,105	15.04%		4,761,012	15.56%		4,402,163	14.21%	
11. Diagnostic Revenue	996,462	3.83%		801,929	2.62%		801,929	2.59%	
12. Other									
Total Salaries	25,987,075		69.05%	30,606,761		74.01%	30,982,153		70.98%
1. General _____ State Support Special (Specify) _____	29,310	69.04%		500	0.30%		500	0.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition & Fees	7,262	17.10%		61,150	37.07%		61,150	37.07%	
10. Clinical Revenue	4,076	9.60%		30,000	18.18%		30,000	18.18%	
11. Diagnostic Revenue	1,808	4.26%		57,000	34.55%		57,000	34.55%	
12. Other				16,325	9.90%		16,325	9.90%	
Total Travel	42,456		0.11%	164,975		0.40%	164,975		0.38%
1. General _____ State Support Special (Specify) _____	1,171,015	22.88%		1,201,961	23.22%		1,585,458	26.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	255,207	4.99%		231,521	4.47%		231,521	3.80%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition & Fees	2,377,811	46.45%		2,420,763	46.77%		2,420,763	39.78%	
10. Clinical Revenue	258,385	5.05%		355,306	6.86%		763,706	12.55%	
11. Diagnostic Revenue	1,056,528	20.64%		416,647	8.05%		416,647	6.85%	
12. Other				549,699	10.62%		667,613	10.97%	
Total Contractual	5,118,946		13.60%	5,175,897		12.52%	6,085,708		13.94%
1. General _____ State Support Special (Specify) _____	247,805	5.98%					624,194	12.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	104,768	2.53%		180,280	4.64%		180,280	3.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition & Fees	3,029,100	73.07%		2,081,533	53.62%		2,081,533	42.55%	
10. Clinical Revenue	296,562	7.15%		742,648	19.13%		1,128,103	23.06%	
11. Diagnostic Revenue	467,166	11.27%		866,364	22.32%		877,692	17.94%	
12. Other				11,328	0.29%				
Total Commodities	4,145,401		11.02%	3,882,153		9.39%	4,891,802		11.21%

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - College of Veterinary Medicine

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition & Fees	129,699	100.00		135,000	100.00		135,000	100.00	
10. Clinical Revenue									
11. Diagnostic Revenue									
12. Other									
Total Capital Other Than Equipment	129,699		0.34%	135,000		0.33%	135,000		0.31%
1. General _____ State Support Special (Specify) _____	61,879	24.17%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				140,000	30.59%		140,000	30.59%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition & Fees	87,852	34.31%		46,436	10.15%		46,436	10.15%	
10. Clinical Revenue	55,416	21.65%		139,028	30.38%		139,028	30.38%	
11. Diagnostic Revenue	50,874	19.87%		132,230	28.89%		132,230	28.89%	
12. Other									
Total Capital Equipment	256,021		0.68%	457,694		1.11%	457,694		1.05%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition & Fees									
10. Clinical Revenue									
11. Diagnostic Revenue									
12. Other									
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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition & Fees									
10. Clinical Revenue									
11. Diagnostic Revenue									
12. Other									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - College of Veterinary Medicine

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,745,025	89.33%		141,119	15.10%		141,119	15.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition & Fees	195,820	10.02%							
10. Clinical Revenue				435,006	46.54%		76,525	8.19%	
11. Diagnostic Revenue							716,959	76.71%	
12. Other	12,684	0.65%		358,478	38.36%				
Total Subsidies	1,953,529		5.19%	934,603		2.26%	934,603		2.14%
1. General _____ State Support Special (Specify) _____	16,663,487	44.28%		17,029,163	41.18%		18,771,095	43.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	552,920	1.47%		552,920	1.34%		552,920	1.27%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				140,000	0.34%		140,000	0.32%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Tuition & Fees	13,307,654	35.36%		13,962,000	33.76%		13,962,000	31.98%	
10. Clinical Revenue	4,523,544	12.02%		6,463,000	15.63%		6,539,525	14.98%	
11. Diagnostic Revenue	2,572,838	6.84%		2,274,170	5.50%		3,002,457	6.88%	
12. Other	12,684	0.03%		935,830	2.26%		683,938	1.57%	
TOTAL	37,633,127		100.00%	41,357,083		100.00%	43,651,935		100.00%

SPECIAL FUNDS DETAIL

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	552,920	552,920	552,920
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund		140,000	140,000
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		552,920	692,920	692,920
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2019 FY 2020	(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Student Tuition & Fees (110000)		13,307,654	13,962,000	13,962,000
Clinical Revenue (110000)		4,523,544	6,463,000	6,539,525
Diagnostic Revenue (110000)		1,585,522	2,210,000	2,686,395
Other (110000)		1,000,000	1,000,000	1,000,000
Other Special Fund TOTAL		20,416,720	23,635,000	24,187,920

SECTIONS S + A + B TOTAL	20,969,640	24,327,920	24,880,840
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
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**

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Education Enhancement Funds were established by House and Senate Bills.

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.

TREASURY FUND / BANK

MS State Univ - College of Veterinary Medicine (275-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	13,408,453	192,945		12,385,677	25,987,075
Travel	29,310			13,146	42,456
Contractual Services	1,171,015	255,207		3,692,724	5,118,946
Commodities	247,805	104,768		3,792,828	4,145,401
Other Than Equipment				129,699	129,699
Equipment	61,879			194,142	256,021
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,745,025			208,504	1,953,529
Total	16,663,487	552,920		20,416,720	37,633,127
No. of Positions (FTE)	189.00			106.75	295.75

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	15,685,583	141,119		14,780,059	30,606,761
Travel	500			164,475	164,975
Contractual Services	1,201,961	231,521		3,742,415	5,175,897
Commodities		180,280		3,701,873	3,882,153
Other Than Equipment				135,000	135,000
Equipment		140,000		317,694	457,694
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	141,119			793,484	934,603
Total	17,029,163	692,920		23,635,000	41,357,083
No. of Positions (FTE)	204.00			163.00	367.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	734,241			(358,849)	375,392
Travel					
Contractual Services	383,497			526,314	909,811
Commodities	624,194			385,455	1,009,649
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,741,932			552,920	2,294,852
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

MS State Univ - College of Veterinary Medicine (275-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	16,419,824	141,119		14,421,210	30,982,153
Travel	500			164,475	164,975
Contractual Services	1,585,458	231,521		4,268,729	6,085,708
Commodities	624,194	180,280		4,087,328	4,891,802
Other Than Equipment				135,000	135,000
Equipment		140,000		317,694	457,694
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	141,119			793,484	934,603
Total	18,771,095	692,920		24,187,920	43,651,935
No. of Positions (FTE)	204.00			163.00	367.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

REVISED: 9/12/2018 10:15:41 AM

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction				9,445,380	9,445,380
2.	Research	6,433,245	271,509		493,361	7,198,115
3.	Pub-Service - Animal Health Ctr	675,123			6,463,000	7,138,123
4.	Pub-Service - Diagnostic Lab	4,156,274	172,565		610,000	4,938,839
5.	Vet Research & Diagnostic Lab	2,624,583	140,000		1,600,000	4,364,583
6.	Academic Support	2,584,556			4,663,384	7,247,940
7.	Institutional Support				358,481	358,481
8.	Operation & Maintenance	2,297,314	108,846		554,314	2,960,474
	Summary of All Programs	18,771,095	692,920		24,187,920	43,651,935

MS State Univ - College of Veterinary Medicine (275-00)

Instruction

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				7,425,927	7,425,927
Travel				375	375
Contractual Services				646,020	646,020
Commodities				247,308	247,308
Other Than Equipment				129,699	129,699
Equipment				60,700	60,700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				65,000	65,000
Total				8,575,029	8,575,029
No. of Positions (FTE)				85.00	85.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				8,798,650	8,798,650
Travel				36,400	36,400
Contractual Services				143,555	143,555
Commodities				311,625	311,625
Other Than Equipment				135,000	135,000
Equipment				20,150	20,150
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				9,445,380	9,445,380
No. of Positions (FTE)				85.00	85.00

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

MS State Univ - College of Veterinary Medicine (275-00)

Instruction

Name of Agency

Program

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				8,798,650	8,798,650
Travel				36,400	36,400
Contractual Services				143,555	143,555
Commodities				311,625	311,625
Other Than Equipment				135,000	135,000
Equipment				20,150	20,150
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				9,445,380	9,445,380
No. of Positions (FTE)				85.00	85.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

MS State Univ - College of Veterinary Medicine (275-00)

Research

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,921,357	192,945			5,114,302
Travel	28,257				28,257
Contractual Services	93,425	47,695			141,120
Commodities	128,546	82,695			211,241
Other Than Equipment					
Equipment	34,956				34,956
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	806,825				806,825
Total	6,013,366	323,335			6,336,701
No. of Positions (FTE)	48.00				48.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,138,695	141,119			6,279,814
Travel				16,325	16,325
Contractual Services		47,695		30,705	78,400
Commodities		82,695		11,328	94,023
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	141,119			435,003	576,122
Total	6,279,814	271,509		493,361	7,044,684
No. of Positions (FTE)	52.00				52.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	153,431				153,431
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	153,431				153,431
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

MS State Univ - College of Veterinary Medicine (275-00)

Research

Name of Agency

Program

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	6,292,126	141,119			6,433,245
Travel				16,325	16,325
Contractual Services		47,695		30,705	78,400
Commodities		82,695		11,328	94,023
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	141,119			435,003	576,122
Total	6,433,245	271,509		493,361	7,198,115
No. of Positions (FTE)	52.00				52.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

MS State Univ - College of Veterinary Medicine (275-00)

Pub-Service - Animal Health Ctr

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	421,346			3,963,288	4,384,634
Travel				8,966	8,966
Contractual Services				724,369	724,369
Commodities				2,336,787	2,336,787
Other Than Equipment					
Equipment				77,140	77,140
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				130,820	130,820
Total	421,346			7,241,370	7,662,716
No. of Positions (FTE)	3.50			5.95	9.45

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				4,761,012	4,761,012
Travel				30,000	30,000
Contractual Services				355,306	355,306
Commodities				742,648	742,648
Other Than Equipment					
Equipment				139,028	139,028
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				6,027,994	6,027,994
No. of Positions (FTE)				63.00	63.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	50,929			(358,849)	(307,920)
Travel					
Contractual Services				408,400	408,400
Commodities	624,194			385,455	1,009,649
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	675,123			435,006	1,110,129
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

MS State Univ - College of Veterinary Medicine (275-00)

Pub-Service - Animal Health Ctr

Name of Agency

Program

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	50,929			4,402,163	4,453,092
Travel				30,000	30,000
Contractual Services				763,706	763,706
Commodities	624,194			1,128,103	1,752,297
Other Than Equipment					
Equipment				139,028	139,028
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	675,123			6,463,000	7,138,123
No. of Positions (FTE)				63.00	63.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

MS State Univ - College of Veterinary Medicine (275-00)

Pub-Service - Diagnostic Lab

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,565,340			744,439	3,309,779
Travel				1,748	1,748
Contractual Services		126,806		430,252	557,058
Commodities	17,456	22,073			39,529
Other Than Equipment					
Equipment				15,400	15,400
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,582,796	148,879		1,191,839	3,923,514
No. of Positions (FTE)	56.00			9.80	65.80

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,054,925			14,565	4,069,490
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 Communication Devices					
Subsidies, Loans & Grants					
Total	4,054,925	172,565		610,000	4,837,490
No. of Positions (FTE)	72.00			0.50	72.50

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	101,349				101,349
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	101,349				101,349
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

MS State Univ - College of Veterinary Medicine (275-00)

Pub-Service - Diagnostic Lab

Name of Agency

Program

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,156,274			14,565	4,170,839
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 Communication Devices					
Subsidies, Loans & Grants					
Total	4,156,274	172,565		610,000	4,938,839
No. of Positions (FTE)	72.00			0.50	72.50

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

MS State Univ - College of Veterinary Medicine (275-00)

Vet Research & Diagnostic Lab

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,252,408			252,023	2,504,431
Travel	340			1,272	1,612
Contractual Services				1,087,713	1,087,713
Commodities				829,711	829,711
Other Than Equipment					
Equipment				40,902	40,902
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	62,316			12,684	75,000
Total	2,315,064			2,224,305	4,539,369
No. of Positions (FTE)	32.00			6.00	38.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,156,381			500,000	2,656,381
Travel				29,000	29,000
Contractual Services	301,556			416,647	718,203
Commodities				582,123	582,123
Other Than Equipment					
Equipment		140,000		72,230	212,230
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,457,937	140,000		1,600,000	4,197,937
No. of Positions (FTE)	30.00			8.00	38.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	166,646				166,646
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	166,646				166,646
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

MS State Univ - College of Veterinary Medicine (275-00)

Vet Research & Diagnostic Lab

Name of Agency

Program

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,323,027			500,000	2,823,027
Travel				29,000	29,000
Contractual Services	301,556			416,647	718,203
Commodities				582,123	582,123
Other Than Equipment					
Equipment		140,000		72,230	212,230
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,624,583	140,000		1,600,000	4,364,583
No. of Positions (FTE)	30.00			8.00	38.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

MS State Univ - College of Veterinary Medicine (275-00)

Program 6 of 8
Academic Support

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,347,654				2,347,654
Travel				785	785
Contractual Services	162,427			144,249	306,676
Commodities	76,982			34,419	111,401
Other Than Equipment					
Equipment	26,923				26,923
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	536,686				536,686
Total	3,150,672			179,453	3,330,125
No. of Positions (FTE)	25.50				25.50

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,347,370			705,832	3,053,202
Travel				24,750	24,750
Contractual Services				2,228,933	2,228,933
Commodities				1,677,583	1,677,583
Other Than Equipment					
Equipment				26,286	26,286
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,347,370			4,663,384	7,010,754
No. of Positions (FTE)	26.00			6.50	32.50

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	237,186				237,186
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	237,186				237,186
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,584,556			705,832	3,290,388
Travel				24,750	24,750
Contractual Services				2,228,933	2,228,933
Commodities				1,677,583	1,677,583
Other Than Equipment					
Equipment				26,286	26,286
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,584,556			4,663,384	7,247,940
No. of Positions (FTE)	26.00			6.50	32.50

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

MS State Univ - College of Veterinary Medicine (275-00)

Institutional Support

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	12,203				12,203
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	339,198				339,198
Total	351,401				351,401
No. of Positions (FTE)					

	FY 2019 Estimated				
	(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 Communication Devices					
Subsidies, Loans & Grants				358,481	358,481
Total				358,481	358,481
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

MS State Univ - College of Veterinary Medicine (275-00)

Institutional Support

Name of Agency

Program

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants				358,481	358,481
Total				358,481	358,481
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

MS State Univ - College of Veterinary Medicine (275-00)

Operation & Maintenance

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	900,348				900,348
Travel	713				713
Contractual Services	902,960	80,706		660,121	1,643,787
Commodities	24,821			344,603	369,424
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,828,842	80,706		1,004,724	2,914,272
No. of Positions (FTE)	24.00				24.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	988,212				988,212
Travel	500				500
Contractual Services	900,405	57,020		344,075	1,301,500
Commodities		51,826		92,325	144,151
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,889,117	108,846		436,400	2,434,363
No. of Positions (FTE)	24.00				24.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	24,700				24,700
Travel					
Contractual Services	383,497			117,914	501,411
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	408,197			117,914	526,111
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

MS State Univ - College of Veterinary Medicine (275-00)

Operation & Maintenance

Name of Agency

Program

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,012,912				1,012,912
Travel	500				500
Contractual Services	1,283,902	57,020		461,989	1,802,911
Commodities		51,826		92,325	144,151
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,297,314	108,846		554,314	2,960,474
No. of Positions (FTE)	24.00				24.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

MS State Univ - College of Veterinary Medicine

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES	8,798,650				8,798,650			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,798,650				8,798,650			
TRAVEL	36,400				36,400			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	36,400				36,400			
CONTRACTUAL	143,555				143,555			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	143,555				143,555			
COMMODITIES	311,625				311,625			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	311,625				311,625			
CAPTITAL-OTE	135,000				135,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	135,000				135,000			
EQUIPMENT	20,150				20,150			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,150				20,150			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,445,380				9,445,380			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	9,445,380				9,445,380			
TOTAL	9,445,380				9,445,380			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	85.00				85.00			
TOTAL	85.00				85.00			

PRIORITY LEVEL :

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MS State Univ - College of Veterinary Medicine

2 - Research

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	FY20 PERS Increase	Total Funding Change	FY 2020 Total Request		
SALARIES	6,279,814			153,431	153,431	6,433,245		
GENERAL	6,138,695			153,431	153,431	6,292,126		
ST. SUP. SPECIAL	141,119					141,119		
FEDERAL								
OTHER								
TRAVEL	16,325					16,325		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	16,325					16,325		
CONTRACTUAL	78,400					78,400		
GENERAL								
ST. SUP. SPECIAL	47,695					47,695		
FEDERAL								
OTHER	30,705					30,705		
COMMODITIES	94,023					94,023		
GENERAL								
ST. SUP. SPECIAL	82,695					82,695		
FEDERAL								
OTHER	11,328					11,328		
CAPTITAL-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	576,122					576,122		
GENERAL	141,119					141,119		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	435,003					435,003		
TOTAL	7,044,684			153,431	153,431	7,198,115		

FUNDING

GENERAL FUNDS	6,279,814			153,431	153,431	6,433,245		
ST. SUP. SPCL FUNDS	271,509					271,509		
FEDERAL FUNDS								
OTHER SP. FUNDS	493,361					493,361		
TOTAL	7,044,684			153,431	153,431	7,198,115		

POSITIONS

GENERAL FTE	52.00					52.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	52.00					52.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

MS State Univ - College of Veterinary Medicine

3 - Pub-Service - Animal Health Ctr

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	FY20 PERS Increase	Restoration of FY16 & FY17:	Total Funding Change	FY 2020 Total Request	
SALARIES	4,761,012			50,929	(358,849)	(307,920)	4,453,092	
GENERAL				50,929		50,929	50,929	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,761,012				(358,849)	(358,849)	4,402,163	
TRAVEL	30,000						30,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,000						30,000	
CONTRACTUAL	355,306				408,400	408,400	763,706	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	355,306				408,400	408,400	763,706	
COMMODITIES	742,648				1,009,649	1,009,649	1,752,297	
GENERAL					624,194	624,194	624,194	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	742,648				385,455	385,455	1,128,103	
CAPTITAL-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	6,027,994			50,929	1,059,200	1,110,129	7,138,123	

FUNDING

GENERAL FUNDS				50,929	624,194	675,123	675,123	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	6,027,994				435,006	435,006	6,463,000	
TOTAL	6,027,994			50,929	1,059,200	1,110,129	7,138,123	

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	63.00						63.00	
TOTAL	63.00						63.00	

PRIORITY LEVEL :

				1	1			
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MS State Univ - College of Veterinary Medicine

4 - Pub-Service - Diagnostic Lab

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	FY20 PERS Increase	Restoration of FY16 & FY17:	Total Funding Change	FY 2020 Total Request	
SALARIES	4,069,490			5,397	95,952	101,349	4,170,839	
GENERAL	4,054,925			5,397	95,952	101,349	4,156,274	
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	
COMMODITIES	330,000						330,000	
GENERAL								
ST. SUP. SPECIAL	45,759						45,759	
FEDERAL								
OTHER	284,241						284,241	
CAPTITAL-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	4,837,490			5,397	95,952	101,349	4,938,839	

FUNDING

GENERAL FUNDS	4,054,925			5,397	95,952	101,349	4,156,274	
ST. SUP. SPCL FUNDS	172,565						172,565	
FEDERAL FUNDS								
OTHER SP. FUNDS	610,000						610,000	
TOTAL	4,837,490			5,397	95,952	101,349	4,938,839	

POSITIONS

GENERAL FTE	72.00						72.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	0.50						0.50	
TOTAL	72.50						72.50	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

MS State Univ - College of Veterinary Medicine

5 - Vet Research & Diagnostic Lab

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	FY20 PERS Increase	Total Funding Change	FY 2020 Total Request		
SALARIES	2,656,381			166,646	166,646	2,823,027		
GENERAL	2,156,381			166,646	166,646	2,323,027		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	500,000					500,000		
TRAVEL	29,000					29,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	29,000					29,000		
CONTRACTUAL	718,203					718,203		
GENERAL	301,556					301,556		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	416,647					416,647		
COMMODITIES	582,123					582,123		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	582,123					582,123		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	212,230					212,230		
GENERAL								
ST. SUP. SPECIAL	140,000					140,000		
FEDERAL								
OTHER	72,230					72,230		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,197,937			166,646	166,646	4,364,583		

FUNDING

GENERAL FUNDS	2,457,937			166,646	166,646	2,624,583		
ST. SUP. SPCL FUNDS	140,000					140,000		
FEDERAL FUNDS								
OTHER SP. FUNDS	1,600,000					1,600,000		
TOTAL	4,197,937			166,646	166,646	4,364,583		

POSITIONS

GENERAL FTE	30.00					30.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	8.00					8.00		
TOTAL	38.00					38.00		

PRIORITY LEVEL :

				1				
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MS State Univ - College of Veterinary Medicine

6 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	FY20 Health Plan Cost	Restoration of FY16 & FY17:	Total Funding Change	FY 2020 Total Request	
SALARIES	3,053,202			23,989	213,197	237,186	3,290,388	
GENERAL	2,347,370			23,989	213,197	237,186	2,584,556	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	705,832						705,832	
TRAVEL	24,750						24,750	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	24,750						24,750	
CONTRACTUAL	2,228,933						2,228,933	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,228,933						2,228,933	
COMMODITIES	1,677,583						1,677,583	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,677,583						1,677,583	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	26,286						26,286	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	26,286						26,286	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,010,754			23,989	213,197	237,186	7,247,940	

FUNDING

GENERAL FUNDS	2,347,370			23,989	213,197	237,186	2,584,556	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	4,663,384						4,663,384	
TOTAL	7,010,754			23,989	213,197	237,186	7,247,940	

POSITIONS

GENERAL FTE	26.00						26.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	6.50						6.50	
TOTAL	32.50						32.50	

PRIORITY LEVEL :

				1	1			
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MS State Univ - College of Veterinary Medicine

7 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
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								
CAPTITAL-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	358,481				358,481			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	358,481				358,481			
TOTAL	358,481				358,481			

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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MS State Univ - College of Veterinary Medicine

8 - Operation & Maintenance

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Restoration of FY16 & FY17:	Total Funding Change	FY 2020 Total Request		
SALARIES	988,212			24,700	24,700	1,012,912		
GENERAL	988,212			24,700	24,700	1,012,912		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	500					500		
GENERAL	500					500		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,301,500			501,411	501,411	1,802,911		
GENERAL	900,405			383,497	383,497	1,283,902		
ST. SUP. SPECIAL	57,020					57,020		
FEDERAL								
OTHER	344,075			117,914	117,914	461,989		
COMMODITIES	144,151					144,151		
GENERAL								
ST. SUP. SPECIAL	51,826					51,826		
FEDERAL								
OTHER	92,325					92,325		
CAPTITAL-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	2,434,363			526,111	526,111	2,960,474		

FUNDING

GENERAL FUNDS	1,889,117			408,197	408,197	2,297,314		
ST. SUP. SPCL FUNDS	108,846					108,846		
FEDERAL FUNDS								
OTHER SP. FUNDS	436,400			117,914	117,914	554,314		
TOTAL	2,434,363			526,111	526,111	2,960,474		

POSITIONS

GENERAL FTE	24.00					24.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	24.00					24.00		

PRIORITY LEVEL :

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

MS State Univ - College of Veterinary Medicine

1 - Instruction

Name of Agency

Program Name

I. Program Description:

The College provides a professional curriculum for the Doctor of Veterinary Medicine degree, & a Graduate Program for Masters and PhD 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 PhD, and undergraduate Veterinary Technology degree.

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

MS State Univ - College of Veterinary Medicine

2 - Research

Name of Agency

Program Name

I. Program Description:

To support animal agriculture through research directly applicable to the needs of Mississippi producers, such as catfish, poultry, beef, and dairy groups.

II. Program Objective:

To conduct and disseminate the results of research directed toward animal health problems of the agribusiness community of the State of Mississippi and in the biomedical sciences. To provide training in research techniques and methodology through the graduate program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) FY20 PERS Increase:

The college is requesting additional funding to cover the cost of the PERS increase.

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

MS State Univ - College of Veterinary Medicine

3 - Pub-Service - Animal Health Ctr

Name of Agency

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 community veterinary services, medical records, and hospital business services.

II. Program Objective:

The overall objective of the program is to provide instruction and practical experience in the field of veterinary medicine to professional veterinary and veterinary technology students, while addressing the veterinary medical needs of the animal owning public and the food animal producers of the State of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) FY20 PERS Increase:

The college is requesting additional funding to cover the cost of the PERS increase.

(E) Restoration of FY16 & FY17::

The college is requesting restoration of operating funds eliminated by the rescissions of FY2016 and FY2017.

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

MS State Univ - College of Veterinary Medicine

4 - Pub-Service - Diagnostic Lab

Name of Agency

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 animal, tissues, and fluids to support the teaching, research, and clinical functions of the college, as well as the clinical needs of referring veterinarians, and to provide health monitoring programs for dairy cattle, beef cattle, swine, sheep, horses, poultry, and commercial catfish producers in the state and region.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) FY20 PERS Increase:

The college is requesting additional funding to cover the cost of the PERS increase.

(E) Restoration of FY16 & FY17::

The college is requesting restoration of operating funds eliminated by the rescissions of FY2016 and FY2017.

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

MS State Univ - College of Veterinary Medicine

5 - Vet Research & Diagnostic Lab

Name of Agency

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 and/or disease status in animals. The laboratory also monitors diseases that are transmittable 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) FY20 PERS Increase:

The college is requesting additional funding to cover the cost of the PERS increase.

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

MS State Univ - College of Veterinary Medicine

6 - Academic Support

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) FY20 Health Plan Cost Increase:

The college is requesting additional funding to cover the cost of the Health Plan increase.

(E) Restoration of FY16 & FY17::

The college is requesting the restoration of operating funds eliminated by the rescission of FY2016 & FY2017.

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

MS State Univ - College of Veterinary Medicine

7 - Institutional Support

Name of Agency

Program Name

I. Program Description:

Institutional support for the College of Veterinary Medicine, (Vice President - Division of Agriculture, Forestry, & Veterinary Medicine; Controller'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 Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS State Univ - College of Veterinary Medicine

8 - Operation & Maintenance

Name of Agency

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 safe, clean, and a comfortable environment in the 483,589 gsf Wise Center complex for the University agencies therein to accomplish quality research, service, and instruction.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of FY16 & FY17::

The college is requesting restoration of operating funds eliminated by the rescissions of FY2016 and FY2017.

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS State Univ - College of Veterinary Medicine (275-00)

1 - Instruction

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of DVM degrees conferred	82.00	82.00	91.00	90.00
2 Number of Year 1 students enrolled in DVM curriculum	95.00	95.00	95.00	95.00
3 Number of students entering Veterinary medical Technology Program (Year 3 students)	28.00	27.00	32.00	35.00
4 Number of Veterinary Medical Technology degrees conferred	25.00	25.00	27.00	32.00

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.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of Faculty FTE committed to DVM curriculum	33.00	33.00	35.28	36.00
2 Number of Faculty FTE committed to VMTP education	3.55	3.55	3.55	3.55

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of Year 4 DVM students passing NAVLE at graduation (%)	95.00	96.30	95.00	95.00
2 Percentage if DVM graduates reporting employment in the field within 12 months of graduation	95.00	100.00	95.00	95.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS State Univ - College of Veterinary Medicine (275-00)

2 - Research

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of grants/contracts applied for	98.00	98.00	102.00	110.00
2 Graduate Student Enrollment	82.00	74.00	75.00	80.00
3 Number of peer - reviewed publications	131.00	147.00	132.00	132.00

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.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of grants/contracts awarded	48.00	44.00	50.00	55.00
2 Publications per Research FTE	5.17	6.14	6.00	6.00

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.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Grants/contracts awarded (\$)	4,500,000.00	11,349,949.00	4,750,000.00	5,500,000.00
2 Percentage of graduate students reporting employment in the field within 12 months of graduation (%)	95.00	100.00	95.00	95.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS State Univ - College of Veterinary Medicine (275-00)

3 - Pub-Service - Animal Health Ctr

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of patient visits to AHC (AHC caseload managed)	27,000.00	30,209.00	27,000.00	30,816.00

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.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of budget from State Appropriations (%)	2.90	5.40	2.90	2.90

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.

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Client satisfaction based on surveys (%)	99.00	98.16	88.50	98.00
2 Referring veterinarian satisfaction based on surveys (%)	90.00	97.00	98.00	98.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS State Univ - College of Veterinary Medicine (275-00)
 Name of Agency

4 - Pub-Service - Diagnostic Lab
 PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of Lab Accessions (Test Requests)	25,000.00	20,344.00	21,500.00	20,753.00

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.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average turn-around time (days) per lab accession	3.25	3.94	3.25	3.25

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.

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Farm client satisfaction greater than (90%) positive (surveys)	90.00	84.00	90.00	90.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS State Univ - College of Veterinary Medicine (275-00)

5 - Vet Research & Diagnostic Lab

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Diagnostic tests performed (number)	300,000.00	352,981.00	300,000.00	300,000.00

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.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average turn-around time (days) for lab accessions	2.50	3.00	2.50	2.50

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.

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Customer satisfaction greater than 90% positive (based on surveys)	90.00	97.50	90.00	90.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS State Univ - College of Veterinary Medicine (275-00)

6 - Academic Support

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of events and tours in the Wise Center	480.00	510.00	550.00	600.00
2 Number of grade school students participating in "Vet Aspirations"	90.00	92.00	105.00	105.00
3 Number of outreach & continuing education opportunities offered to alumni & regional practitioners	30.00	29.00	35.00	35.00

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.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Budgeted revenue to actual revenue (%)	98.00	97.20	95.00	95.00
2 Overall % of budget from State Appropriations	41.00	42.20	42.00	44.00

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.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of vet campers and parents indicating "willing to recommend" on satisfaction surveys (%)	98.00	100.00	98.00	100.00
2 Percentage of alumni who report a satisfactory level of engagement with the college on surveys (%)	97.00	97.00	98.00	98.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS State Univ - College of Veterinary Medicine (275-00)

8 - Operation & Maintenance

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of square feet O & M / Custodial Services	483,589.00	483,589.00	483,589.00	483,589.00

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.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost per square foot Maintenance and Custodial Services	5.81	6.02	5.00	6.00

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.

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Control O&M service cost increase to National CPI%	1.20	1.20	1.20	1.20

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS State Univ - College of Veterinary Medicine (275-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General		(510,875)	(510,875)	
State Support Special				
Federal				
Other Special	9,445,380		9,445,380	
TOTAL	9,445,380	(510,875)	8,934,505	

Narrative Explanation:

Program Name: (2) Research				
General	6,279,814		6,279,814	
State Support Special	271,509		271,509	
Federal				
Other Special	493,361		493,361	
TOTAL	7,044,684		7,044,684	

Narrative Explanation:

Program Name: (3) Pub-Service - Animal Health Ctr				
General				
State Support Special				
Federal				
Other Special	6,027,994		6,027,994	
TOTAL	6,027,994		6,027,994	

Narrative Explanation:

Program Name: (4) Pub-Service - Diagnostic Lab				
General	4,054,925		4,054,925	
State Support Special	172,565		172,565	
Federal				
Other Special	610,000		610,000	
TOTAL	4,837,490		4,837,490	

Narrative Explanation:

Program Name: (5) Vet Research & Diagnostic Lab				
General	2,457,937		2,457,937	
State Support Special	140,000		140,000	
Federal				
Other Special	1,600,000		1,600,000	
TOTAL	4,197,937		4,197,937	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS State Univ - College of Veterinary Medicine (275-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (6) Academic Support				
General	2,347,370		2,347,370	
State Support Special				
Federal				
Other Special	4,663,384		4,663,384	
TOTAL	7,010,754		7,010,754	

Narrative Explanation:

Program Name: (7) Institutional Support				
General				
State Support Special				
Federal				
Other Special	358,481		358,481	
TOTAL	358,481		358,481	

Narrative Explanation:

Program Name: (8) Operation & Maintenance				
General	1,889,117		1,889,117	
State Support Special	108,846		108,846	
Federal				
Other Special	436,400		436,400	
TOTAL	2,434,363		2,434,363	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	17,029,163	(510,875)	16,518,288	(3.00%)
State Support Special	692,920		692,920	
Federal				
Other Special	23,635,000		23,635,000	
TOTAL	41,357,083	(510,875)	40,846,208	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2019:

12 (twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Bruce Martin	Meridian, MS	Barbour	5- 8- 2018	9 years
2. Dr. Steven Cunningham	Hattiesburg, MS	Barbour	5- 8- 2018	9 years
3. Mrs. Jeanne Luckey	Ocean Springs, MS	Barbour	5- 8- 2018	9 years
4. Mr. Powell "Gee" Ogletree, Jr.	Hattiesburg, MS	Barbour	5- 8- 2018	9 years
5. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
6. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
7. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
8. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
9. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
10. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
11. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
12. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years

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**

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
405135 Tuition & Fee Waivers	278,600	600,000	850,000
405160 Professional Development/Employee Training	38,299	50,000	75,000
Total	316,899	650,000	925,000
B. Transportation & Utilities (61100xxx-61200xxx)			
405210 Postage & Postal Charges	20,577	60,000	60,000
405260 Transportation of Things	64,356	125,000	150,000
405310 Electricity	973,324	1,200,000	1,300,000
405320 Heat, Natural Gas, Oil, Coal, Etc.	292,318	380,000	400,000
405330 Water	48,664	100,000	100,000
405340 Sewage	43,444	60,000	60,000
405350 Garbage Disposal	8,195	55,000	55,000
Total	1,450,878	1,980,000	2,125,000
C. Public Information (61300xxx-6131xxxx)			
405410 Advertising	3,568	3,500	10,000
405420 Publicity & Public Information		1,500	1,500
Total	3,568	5,000	11,500
D. Rents (61400xxx-61490xxx)			
405510 Rental of Buildings & Floor Space	5,053	3,500	3,500
405520 Rental of Land		1,450	1,500
405530 Rental of Office Equipment	87,249	100,000	150,000
405545 Computer Usage Charges	14,766	25,000	100,000
405590 Other Rental	250,571	200,000	200,000
Total	357,639	329,950	455,000
E. Repairs & Service (61500xxx)			
405620 R & M - Building & Grounds	601,095	550,000	600,000
405630 Repair & Maint - Farm Equipment	554		
405640 R & M - Vehicles	5,057	2,000	15,000
405650 R & M - Office Equipment		3,000	3,500
405660 Maintenance Contracts - Equipment	185,496	400,000	450,000
405670 R & M - Medical Equipment	13,431	90,000	150,000
405690 R & M - Other Equipment	156,567	200,000	200,000
Total	962,200	1,245,000	1,418,500

**SCHEDULE B
CONTRACTUAL SERVICES**

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
405739 First Aid Workers	200		
405740 Medical Fees	51,882	98,400	98,400
405750 Instructional Service Fees	2,300		
405755 Page Charges Professional Publications	7,554		
405760 Legal Fees	594		
405771 Film Processing	623		
405776 Laboratory and Testing Fees	101,621	12,000	55,000
405787 N/R Non-Employee Reimbursement	1,439		
405790 Other Professional Fees & Services	24,345	18,000	18,000
405793 Consulting Fee	26,843	36,100	36,100
405799 Interdepartmental Services	57,799		
Total	275,200	164,500	207,500
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
405810 Insurance & Fidelity Bonds	65,770	80,000	80,000
405820 Institutional Dues	53,012	45,000	45,000
405830 Laundry & Dry Cleaning	70		
405840 Subscriptions	4,539	3,000	7,500
405860 Employee Recruitment Costs	6,427	15,000	30,000
405865 Employee Moving Expenses	9,544		
405882 Bank Service Charges	146,259	150,000	150,000
405890 Other Contractual Services	1,089,740	156,747	189,008
Total	1,375,361	449,747	501,508
H. Information Technology (61800xxx-61890xxx)			
405220 Telephone Charges	9,252	100,000	140,000
405230 Telephone - Cellular Usage	3,007	1,700	1,700
405250 Cable TV	1,609		
405870 Computer Software Acquisition & Maintenance	52,626	60,000	175,000
405871 Computer Software Site License	139,902	140,000	
405880 Computer Software Maintenance	170,805	50,000	125,000
Total	377,201	351,700	441,700
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	5,118,946	5,175,897	6,085,708
Funding Summary:			
General Funds	1,171,015	1,201,961	1,585,458

**SCHEDULE B
CONTRACTUAL SERVICES**

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
State Support Special Funds	255,207	231,521	231,521
Federal Funds			
Other Special Funds	3,692,724	3,742,415	4,268,729
Total Funds	5,118,946	5,175,897	6,085,708

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
406020 Building Materials	8,205	150,000	300,000
406030 Paint & Preservatives	1,534		
406040 Physical Plant Materials	76,242		
406050 Custodial Supplies	39,797	28,000	35,000
406090 Other Maintenance Materials	52,811		
Total	178,589	178,000	335,000
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
406110 Printing, Binding, & Padding	20,061	15,000	25,000
406120 Duplication & Reproduction	31,745	10,000	25,000
406130 Office Supplies & Materials	27,113	15,000	45,000
406140 Purchased Instructional Materials	900	175,000	250,000
Total	79,819	215,000	345,000
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
406210 Fuels, Diesel, & Gasoline	25,616	40,000	75,000
406230 Tires & Tubes	458		
406240 Repair & Replacement Parts	42,507	60,000	125,000
406290 Other Equip Repair, Parts, & Supplies	629		
Total	69,210	100,000	200,000
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
406310 Laboratory & Testing Supplies	1,134,620	1,000,000	1,250,000
406320 Photographic/Reproduction	145	100	500
406330 Drugs & Chemicals - Lab & Medical	683,410	899,053	1,208,302
Total	1,818,175	1,899,153	2,458,802
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
406430 Clothes & Dry Goods for Persons	10,875		
406440 Food for Persons	16,060	30,000	30,000
406450 Feed for Animals	283,893	385,000	423,000
406460 Seed & Plants	59		
406480 Expendable Equipment (under \$1,000)	50,511	75,000	75,000
406490 Other Supplies & Materials	1,638,210	1,000,000	1,025,000
Total	1,999,608	1,490,000	1,553,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	4,145,401	3,882,153	4,891,802

**SCHEDULE C
COMMODITIES**

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
Funding Summary:			
General Funds	247,805		624,194
State Support Special Funds	104,768	180,280	180,280
Federal Funds			
Other Special Funds	3,792,828	3,701,873	4,087,328
Total Funds	4,145,401	3,882,153	4,891,802

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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C. Infrastructure & Other (63100xxx)			
408160 Library Books & Paperback Bindings	129,699	135,000	135,000
Total	129,699	135,000	135,000

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	129699	135000	135000
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	129,699	135,000	135,000
Total Funds	129,699	135,000	135,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Computer Equipment	43	72,562	1	75,000		75,000
Total		72,562		75,000		75,000

F. Other Equipment (63200xxx)						
Medical Equipment	15	51,259	1	105,000	1	50,000
Scientific Equipment	4	45,414	2	252,694	2	307,694
Media Equipment	8	86,786	1	25,000	1	25,000
Total		183,459		382,694		382,694

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		256,021		457,694		457,694
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Funding Summary:						
General Funds		61,879				
State Support Special Funds				140,000		140,000
Federal Funds						
Other Special Funds		194,142		317,694		317,694
Total Funds		256,021		457,694		457,694

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

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63310 Passenger, Lower Middle	3						
63390 Truck, Full size pickup	26						
63393 Van, Minivan (Passenger)	9						
Total (A)	38						

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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 & GRANTS**

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
C. Grants to Non-Government Instns & Inds (67152xxx)			
409101 Grant and Contract Matching Funds	155,201	150,000	150,000
Total	155,201	150,000	150,000
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
409202 Transfer to Other Funds	1,495,835	784,603	644,603
409301 Within Fund Type Transfers	302,493		140,000
Total	1,798,328	784,603	784,603
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,953,529	934,603	934,603
Funding Summary:			
General Funds	1,745,025	141,119	141,119
State Support Special Funds			
Federal Funds			
Other Special Funds	208,504	793,484	793,484
Total Funds	1,953,529	934,603	934,603

NARRATIVE
2020 BUDGET REQUEST

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

College of Veterinary Medicine
Mississippi State University

FY2020 Budget Request

Restoration of FY2016 and FY2017 funding - Total increase is \$1,341,540.
The college is requesting the restoration of operating funds eliminated by the budget rescissions of FY2016 & FY2017.

FY2020 PERS Increase - Total increase is \$376,403
The college is requesting additional funding to cover the cost of the PERS increase.

FY2020 Health Plan Cost Increase - Total increase is \$23,989
The college is requesting additional funding to cover the cost of the Health Plan increase.

Out of State Travel Fiscal Year 2018

Agency Name: MSU COLLEGE OF VETERINARY MEDICINE

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state and country travel amounts indicated for FY 18 on form MRB-1 Line I.A.2.b

FIRST_NAME	LAST_NAME	CITY	STATE	PURPOSE	AMOUNT	FUND
Group of 2		ABERDEEN	MD	ATTEND BIOSCIENCE MEETING AT UNITED STATES ARMY MEDICAL INSTITUTE	2,539.00	110000
Group of 3		ATLANTA	GA	ATTEND INTERNATIONAL PRODUCTION AND PROCESSING EXPO	3,346.87	110000
Krista	Pack	AUGUSTA	GA	CONDUCT GROSS LABORATORY SPECIMENS FOR DOCTOR OF VETERINARY COURSE	217.41	110000
Group of 3		BATON ROUGE	LA	ATTEND SOUTH CENTRAL CHAPTER OF THE SOCIETY OF TOXICOLOGY CONFERENCE	312.74	110000
Gary	Burt	BLACKSBURG	VA	ATTEND VIRGINIA-MARYLAND COLLEGE OF VETERINARY MEDICINE SEMINAR	995.64	110000
Gary	Burt	BLACKSBURG	VA	ATTEND COLLEGE OF VETERINARY MEDICINE EDUCATIONAL TASK FORCE SEMINAR	935.95	110000
Stephen	Pruett	DENVER	CO	ATTEND ALCOHOL, IMMUNOLOGY, RESEARCH INTEREST MEETING	1,114.06	110000
Group of 2		DESTIN	FL	ATTEND 2017 WOMEN LEADERSHIP CONFERENCE	1,028.18	110000
James	Brett	HARDY	AR	COLLECT DATA AND SAMPLES	86.43	110000
James	Brett	HARDY	AL	TRANSPORT STUDENTS	45.85	110000
Lanny	Pace	HOPKINSVILLE	KY	ATTEND SOUTHEAST LAB DIRECTORS MEETING	783.77	110000
Joseph	Elinburg	HOT SPRINGS	AR	PARTICIPATE IN ELITE CRETE MIDSOUTH TRAINING	713.06	110000
William	Jumper	KANSAS CITY	MO	ATTEND COLLABORATORS MEETING ON SYSTEM DYNAMICS PROJECT	339.61	110000
David	Smith	KANSAS CITY	MO	ATTEND SYSTEMS THINKING WORKSHOP	742.10	110000
David	Smith	MANHATTAN	KS	ATTEND MEETING TO DEVELOP A COLLABORATIVE RESEARCH PROJECT	1,209.79	110000
Preeti	Muire	NEW ORLEANS	LA	ATTEND AMERICAN SOCIETY OF MICROBIOLOGY MEETING	572.16	110000
David	Smith	ORLANDO	FL	ATTEND MEETING UNITED STATES DEPARTMENT OF AGRICULTURE	642.51	110000
Group of 11		SAN ANTONIO	TX	ATTEND 57TH ANNUAL MEETING OF SOCIETY OF TOXICOLOGY	16,679.10	110000
Courtney	Hunter	SAN DIEGO	CA	ATTEND INTERNATIONAL PLANT AND ANIMAL GENOME CONFERENCE	572.04	110000
Robert	Wills	SAN DIEGO	CA	ATTEND AMERICAN ASSOCIATION OF SWINE VETERINARIANS ANNUAL MEETING	1,575.42	110000
Larry	Hanson	WASHINGTON	DC	ATTEND WORLD BANK MEETING PROGRESSIVE MANAGEMENT PATHWAY BIOSECURITY	1,725.22	110000
Mark	Lawrence	WASHINGTON	DC	ATTEND FOOD & AGRICULTURE ORGANIZATION CONFERENCE	2,692.11	110000
					38,869.02	110000 Total

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
405739 First Aid Workers					
First Aid Worker/First Aid for Open House					
<i>Comp. Rate: 200.00</i>			200		110000
Total 405739 First Aid Workers			200		
405740 Medical Fees					
Antech Diagnostics/Diagnostic Testing					
<i>Comp. Rate: 54.26 Per Test</i>	N	1,356	98,400	98,400	110000
Auburn University/Diagnostic Testing					
<i>Comp. Rate: 89.68 Per Test</i>	N	1,794			110000
Colorado State University/Diagnostic Testing					
<i>Comp. Rate: 69.16 Per Test</i>	N	1,660			110000
Cornell University/Diagnostic Testing					
<i>Comp. Rate: 173.28 Per Test</i>	N	1,386			110000
Idexx Reference Laboratories/Diagnostic Testing					
<i>Comp. Rate: 66.37 Per Test</i>	N	14,271			110000
Michigan State University/Diagnostic Testing					
<i>Comp. Rate: 57.01 Per Test</i>	N	9,465			110000
Protatek Inc/Diagnostic Testing					
<i>Comp. Rate: 52 Per Test</i>	N	9,256			110000
Texas A & M University/Diagnostic Testing					
<i>Comp. Rate: 32.90 Per Test</i>	N	6,088			110000
University of California - La Jolla/Diagnostic Testing					
<i>Comp. Rate: 101.88 Per Test</i>	N	1,732			110000
VCA - Professional Animal Laboratory/Diagnostic Testing					
<i>Comp. Rate: 67.51 Per Test</i>	N	3,106			110000
Veterinary Allergy Reference Lab/Diagnostic Testing					
<i>Comp. Rate: 122.85 Per Test</i>	N	860			110000
Wililams Veterinary Diagnostics/Diagnostic Testing					
<i>Comp. Rate: 11.44 Per Test</i>	N	908			110000
Total 405740 Medical Fees		51,882	98,400	98,400	
405750 Instructional Service Fees					
Akerley, Brian/Instruction					
<i>Comp. Rate: 150 per instruction</i>	N	150			110000
Arias, Covadonga/Instruction					
<i>Comp. Rate: 200 per instruction</i>	N	200			110000
Cain Kenneth/Instruction					
<i>Comp. Rate: 200 per instruction</i>	N	200			110000
Eherich Marion/Instruction					
<i>Comp. Rate: 150 per instruction</i>	N	150			110000
Fogle, Jona/Instruction					
<i>Comp. Rate: 100 per instruction</i>	N	100			110000
Hawke, John/Instruction					

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: 200 per instruction	N	200			110000
Lopez, Job/Instruction					
Comp. Rate: 100 per instruction	N	100			110000
Matz, Brad/Instruction					
Comp. Rate: 150 per instruction	N	150			110000
Meyer, Sharon/Instruction					
Comp. Rate: 150 per instruction	N	150			110000
Mi, Yin-Yuan/Instruction					
Comp. Rate: 150 per instruction	N	150			110000
Papich, Mark/Instruction					
Comp. Rate: 100 per instruction	N	100			110000
Parrish, Colin Ross/Instruction					
Comp. Rate: 300 per instruction	N	300			110000
Raucher, Drazen/Instruction					
Comp. Rate: 150 per instruction	N	150			110000
Yoshimura, Masami/Instruction					
Comp. Rate: 200 per instruction	N	200			110000
Total 405750 Instructional Service Fees		2,300			
405755 Page Charges Professional Publications					
Biomed Central/Journal Publication					
Comp. Rate: 1714 per article	N	1,714			110000
Cadmus Journal Services/Journal Publication					
Comp. Rate: 100 per article	N	100			110000
Dartmouth Journal Services/Journal Publication					
Comp. Rate: 2460 per article	N	2,460			110000
Oxford Universities/Journal Publication					
Comp. Rate: 1200 per article	N	1,200			110000
Society of Toxicology/Journal Publication					
Comp. Rate: 100 per article	N	100			110000
The Amer Assoc of Immunology/Journal Publication					
Comp. Rate: 80 per article	N	80			110000
Wiley & Sons Book Publishers/Journal Publication					
Comp. Rate: 1900 per article	N	1,900			110000
Total 405755 Page Charges Professional Publications		7,554			
405760 Legal Fees					
David Ware & Associates/Labor Certifications					
Comp. Rate: 594 per certification	N	594			110000
Total 405760 Legal Fees		594			
405771 Film Processing					
Prographics/Composite					

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: 623 per composite</i>	N	623			110000
Total 405771 Film Processing		623			
405776 Laboratory and Testing Fees					
Adelhyde Testing/Analysis					
<i>Comp. Rate: 351 per test</i>	N	1,406			110000
Antech Diagnostics/Analysis					
<i>Comp. Rate: 126 per test</i>	N	4,351			110000
Equine Diagnostics/Analysis					
<i>Comp. Rate: 145 per test</i>	N	2,832			110000
Eurofins/Analysis					
<i>Comp. Rate: 384 per test</i>	N	8,533			110000
Film Badge Services/Radiation Testing					
<i>Comp. Rate: 265 Per Test</i>	N	16,252	12,000	55,000	110000
Fitzkee/Analysis					
<i>Comp. Rate: 126 per test</i>	N	2,709			110000
IDEXX/Analysis					
<i>Comp. Rate: 55 per test</i>	N	7,899			110000
Marshfield Clinic/Analysis					
<i>Comp. Rate: 50 per test</i>	N	7,668			110000
Michigan State University/Analysis					
<i>Comp. Rate: 40 per test</i>	N	3,206			110000
NCSU/Analysis					
<i>Comp. Rate: 45 per test</i>	N	2,287			110000
Population Health/Analysis					
<i>Comp. Rate: 65 per test</i>	N	4,739			110000
Purdue/Anaylisis					
<i>Comp. Rate: 40 per test</i>	N	476			110000
TAMU/Anaylisis					
<i>Comp. Rate: 60 Per test</i>	N	3,857			110000
TVMDL/Analysis					
<i>Comp. Rate: 40 per test</i>	N	15,613			110000
UCD/Analysis					
<i>Comp. Rate: 75 per test</i>	N	9,312			110000
USDA APHIS/Analysis					
<i>Comp. Rate: 385 per analysis</i>	N	4,230			110000
Utah State University/Analysis					
<i>Comp. Rate: 35 per test</i>	N	2,667			110000
Veterinary Allergy Lab/Analysis					
<i>Comp. Rate: 45 per test</i>	N	3,584			110000
Total 405776 Laboratory and Testing Fees		101,621	12,000	55,000	

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
405787 N/R Non-Employee Reimbursement					
Bohling, Mark/Consultant <i>Comp. Rate: 695 actual travel expense</i>	N	695			110000
Parrish, Colin/Consultant <i>Comp. Rate: 744 actual travel expense</i>	N	744			110000
Total 405787 N/R Non-Employee Reimbursement		1,439			
405790 Other Professional Fees & Services					
Arkansas Veterinary Medical Examining Board/License Renewal <i>Comp. Rate: 100 per renewal</i>	N	100	18,000	18,000	110000
Loftin, Christina/Technician Certification Renewal <i>Comp. Rate: 152 per certificate</i>	N	152			110000
Mississippi Board of Veterinary Medicine/License Renewal <i>Comp. Rate: 150 per renewal</i>	N	11,550			110000
State of Alabama/License Renewal <i>Comp. Rate: 200 per renewal</i>	N	200			110000
US Citizenship & Immigration Services/H1B Visa Comp Rate <i>Comp. Rate: 420 per filing</i>	N	12,343			110000
Total 405790 Other Professional Fees & Services		24,345	18,000	18,000	
405793 Consulting Fee					
Affiliated Engeineers, Inc/Consulting Fee <i>Comp. Rate: 3750 per consult</i>	N	3,751	36,100	36,100	110000
Bohling, Mark/Consulting Fee <i>Comp. Rate: 5000 per session</i>	N	5,000			110000
Foil Wyatt Architects & Planners/Consulting Fee <i>Comp. Rate: 18092 per consult</i>	N	18,092			110000
Total 405793 Consulting Fee		26,843	36,100	36,100	
405799 Interdepartmental Services					
Pinnacle 9000/Phone, ITS services <i>Comp. Rate:</i>	N	57,799			110000
Total 405799 Interdepartmental Services		57,799			
GRAND TOTAL		275,200	164,500	207,500	

VEHICLE PURCHASE DETAILS

REVISED: 9/12/2018 10:15:46 AM

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

VEHICLE INVENTORY
AS OF JUNE 30, 2018

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 6-30-18	Average Miles per Year	Replacement Proposed	
									FY 2019	FY 2020
W	Truck	2012	Nissan Titan	Aquatic Diagnostic Pool	Agricultural	G55097	74475	12413		
W	Truck	2000	GMC2500	Aquatic Diagnostic Pool	Agricultural	G14240	94,474	5,249		
W	Van #53 (U4-31734)	1995	Ford 15 Pass	Kevin Moore - Facilities Pool	Agricultural	S15560	122,522	1497		
W	Truck #54 (X8-31785)	1995	Ford F350	Terri Snead-Field SeiVices Pool	Agricultural Use	S15578	194,386	1,243		
W	Truck #55 (U4-31788)	1995	GMC3500	Kevin Moore-LARAC Pool	Cargo/Delivery	S15604	130,586	0		
W	Truck #22 (X8-32261)	1987	Chev C20	Terri Snead-Field SeiVices Pool	Agricultural Use	S9816	169,591	286		
W	Truck #57 (K1-16900)	1997	Ford F150	Kevin Moore-Facilities Svcs Pool	Cargo/Delivery	G01506	234,313	880		
P	Van #60 (X8-58290)	1998	Ford 15 pass	Terri Snead-Field SeiVices Pool	Agricultural Use	G06221	197,262	931		
W	Van #62 (U4-59507)	1998	Ford 15 pass	Kevin Moore-LARAC Pool	Passenger Transportation	G06769	220,918	0		
P	Van #63 (Y2-64142)	1999	Dodge Caravan	Kevin Moore-General Pool	Passenger Transportation	G08720	191,552	476		
P	Truck #64 (Y2-65659)	1999	Ford IT Crwcab	Kevin Moore-General Pool	Agricultural Use	G09536	189,504	593		
W	Truck #70 (U4-97373)	2003	Ford F250 3/4T	Linda Pote-Research Pool	Agricultural Use	G24699	97,676	1,493		
W	Truck #84 (X8-98539)	2003	Ford F350 IT	Bob Wills-Diagnostic Pool	Agricultural Use	G25962	112,585	0		
W	Truck #85 (X8-101580)	2003	Ford F350 IT CC	Terri Snead-Field SeiVices Pool	Agricultural Use	G26882	151,266	3,055		
P	Truck #86 (Y2-114224)	2005	Ford F350 IT	Kevin Moore-General Pool	Passenger Transportation	G32224	171,174	3,127		
P	Van #87 (Y2-115100)	2005	Dodge Caravan	Kevin Moore-Administrative Pool	Passenger Transportation	G32603	216,218	5,545		
P	Truck #88 (Y2-12427)	2006	Ford 350 IT CC	Kevin Moore-General Pool	Passenger Transportation	G036613	162,638	4,638		

AS OF JUNE 30, 2018

Page: 2

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

Veh. Type	Vehicle Descript	Model Year	Model	Persoo(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Truck #90 (X8-140095)	2008	Ford F350 IT	Jim Brett-Ambulatory Service	Agricultural Use	G43569	148,501	10,829		
P	Van #91 (Y2-150401)	2008	Ch Uplander 1/2	Kimberly Woodruff-Shelter Med	Passenger Transportation	G47399	94,906	10,363		
W	Truck #95 (U4-168731)	2012	Ford F350	Mike Bassett-LARAC	Agricultural Use	G67963*	70,907	11,081		
W	Truck #96 (X8-168730)	2012	Ford F350	Terri Snead-Ambulatory	Agricultural Use	G61962	61,691	9,718		
P	Sedan #97 (Y2-170825)	2013	Chev Impala	Kent Hoblet-Administrative	Passenger Transportation	G63856	22312	2,887		
W	Truck #98 (X8-170824)	2013	Ford F350	Terri Snead-Ambulatory	Agricultural Use	G63855	62113	12,408		
P	Truck #99 (Y2-171418)	2013	Dodge 1500	Kevin Moore-Administrative Pool	Agricultural Use	G63984	110685	22,558		

W	Truck #94 (Y2-168930)	2012	Dodge 550	Kimberly Woodruff-Shelter Med	Scientific	G61417	96,950	8,336		
W	Truck #93 (U4-155255)	2010	Ford E350	Research Pool	Scientific	G52461	33,657	4,225		
W	Truck #92 (Y1-153711)	2009	Ford 350	Kimberly Woodruff-Shelter Med	Scientific	G49967	176,823	0		
P	Truck #100 (Y2-172832)	2013	Chevy Odyssey	Terri Snead-Homeward Bound	Agricultural Use	G64659	85,017	11,932		
P	Van #101 (X8-184924)	2016	Ford Transit350	Terri Snead-Ambulatory	Passenger Transportation	G73514	36,342	16,424		
W	Truck #102 (Y1-189107)	2018	International 4300	Kimberly Woodruff-Shelter Med	Scientific	G77839	17,044	17,044		
P	Van #103 (no inv #)	2018	Dodge Caravan	Kevin Moore-Administrative Pool	Passenger Transportation	G78677	2,169	2,169		
W	Truck	2001	Dodge Ram	Susan Sloop-MVRDL	Cargo/Delivery	G15146	200,895	4,723		
W	Truck	2006	GMC Sierra 1/2	Danny Magee-PDL Pool	Agricultural Use	G35080	256,935	17,513		
P	Van	2006	Dodge Caravan	Danny Magee-PDL Pool	Passenger Transportation	G35468	136,095	6,295		
W	Truck	2012	Ford F150	Susan Sloop-MVRDL	Cargo/Delivery	G62345	126,717	18,367		
P	Truck	2012	Ford F150	Susan Sloop-MVRDL	Cargo/Delivery	G67014	118,061	15,545		
P	Sedan	2018	Nissan Sentra SV	Susan Sloop-MVRDL	Cargo/Delivery	G79339	12,559	12,559		
P	Sedan	2018	Nissan Sentra SV	Susan Sloop-MVRDL	Cargo/Delivery	G79340	11,387	11,387		

Vehicle Type = Passenger/Work

**Tag Number was incorrect on last report it was reported G61936 and should be G67963.

**VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST**

REVISED: 9/12/2018 10:15:46 AM

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

REVISED: 9/12/2018 10:15:46 AM

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2: Research			
FY20 PERS Increase			
		Salaries	153,431
		Totals	<u>153,431</u>
		General Funds	153,431
Program # 3: Pub-Service - Animal Health Ctr			
FY20 PERS Increase			
		Salaries	50,929
		Totals	<u>50,929</u>
		General Funds	50,929
Restoration of FY16 & FY17:			
		Salaries	(358,849)
		Contractual	408,400
		Commodities	1,009,649
		Totals	<u>1,059,200</u>
		General Funds	624,194
		Other Special Funds	435,006
Program # 4: Pub-Service - Diagnostic Lab			
FY20 PERS Increase			
		Salaries	5,397
		Totals	<u>5,397</u>
		General Funds	5,397
Restoration of FY16 & FY17:			
		Salaries	95,952
		Totals	<u>95,952</u>
		General Funds	95,952
Program # 5: Vet Research & Diagnostic Lab			
FY20 PERS Increase			
		Salaries	166,646
		Totals	<u>166,646</u>
		General Funds	166,646
Program # 6: Academic Support			
FY20 Health Plan Cost Increase			
		Salaries	23,989
		Totals	<u>23,989</u>
		General Funds	23,989
Restoration of FY16 & FY17:			
		Salaries	213,197

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

REVISED: 9/12/2018 10:15:46 AM

MS State Univ - College of Veterinary Medicine (275-00)
Name of Agency

Program	Decision Unit	Object	Amount
		Totals	213,197
		General Funds	213,197
Program # 8: Operation & Maintenance			
	Restoration of FY16 & FY17:		
		Salaries	24,700
		Contractual	501,411
		Totals	526,111
		General Funds	408,197
		Other Special Funds	117,914

CAPITAL LEASES

REVISED: 9/12/2018 10:15:46 AM

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2018			Estimated FY 2019			Requested FY 2020		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

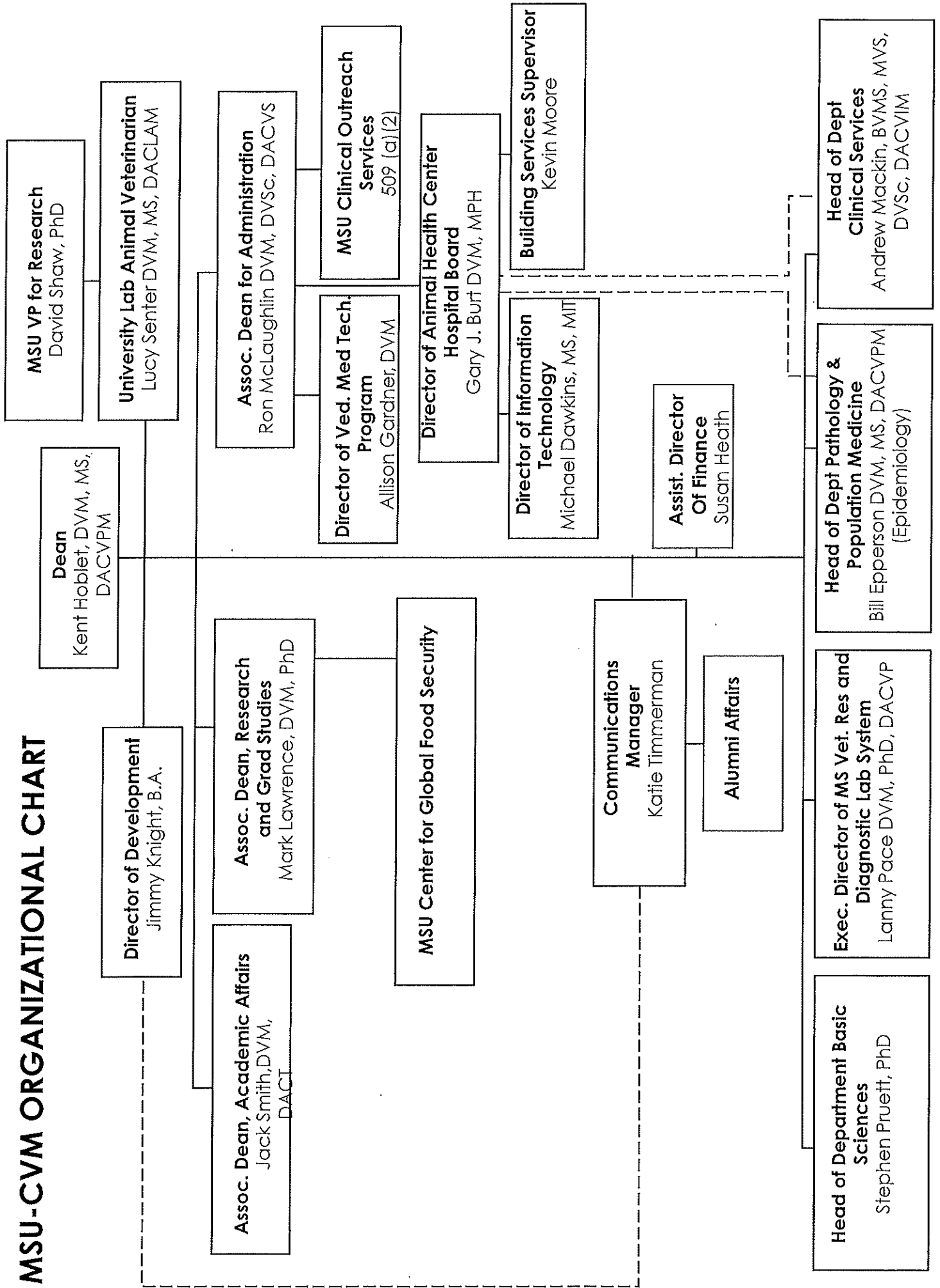
Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

MS State Univ - College of Veterinary Medicine (275-00)

Name of Agency

Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(298,971)				(298,971)
TRAVEL	(18,324)				(18,324)
CONTRACTUAL	(96,790)				(96,790)
COMMODITIES	(96,790)				(96,790)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(510,875)				(510,875)

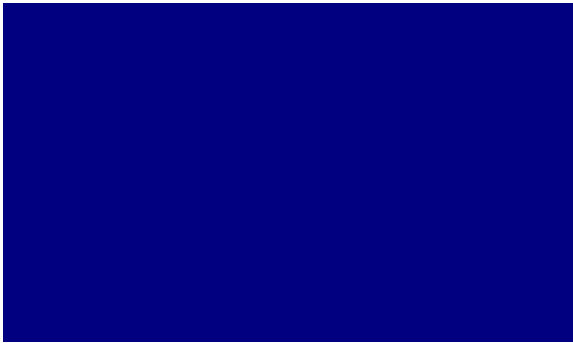

MSU-CVM ORGANIZATIONAL CHART



BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A
Salaries and Wages

Agency: College of Veterinary Medicine, Mississippi State University

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending June 30, 2018		FY Ending June 30, 2019		FY Ending June 30, 2020	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	5.94	747,323	5.94	982,780	5.94	982,780
1200 - Faculty						
9 month	8.00	669,191	10.00	942,381	10.00	942,381
12 month	90.01	10,295,466	108.57	11,677,180	108.57	11,677,180
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	98.01	10,964,657	118.57	12,619,561	118.57	12,619,561
1300 - Professional Non-faculty	109.40	4,476,756	115.26	5,460,093	115.26	5,460,093
1400 - Clerical and Secretarial	42.00	934,675	44.00	1,428,708	44.00	1,428,708
1500 - Technical & Paraprofessional	47.63	1,485,942	50.63	1,896,700	50.63	1,871,700
1600 - Skilled Crafts	6.00	201,337	9.00	260,655	9.00	260,655
1700 - Services/Maintenance	19.00	445,632	21.50	555,002	21.50	555,002
1800 - Students	<u>17.51</u>	<u>309,093</u>	<u>9.10</u>	<u>488,762</u>	<u>9.10</u>	<u>488,762</u>
TOTAL	345.49	19,565,416	374.00	23,692,261	374.00	23,667,261
NEW POSITIONS REQUIRED FOR FY 2015:						
					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty						
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students			<u>0.00</u>	<u>0</u>		
TOTAL					0.00	0
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2015:						
						Dollars
1100 - Exec, Admin & Managerial						
1200 - Faculty						
9 month						
12 month						
Other						
1300 - Professional Non-faculty						
1400 - Clerical and Secretarial						
1500 - Technical & Paraprofessional						
1600 - Skilled Crafts						
1700 - Services/Maintenance						
1800 - Students						
TOTAL						
GRAND TOTAL Salaries and Wages	345.49	19,565,416	374.00	23,692,261	374.00	23,667,261

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A-1
Fringe Benefits

Agency: College of Veterinary Medicine, Mississippi

	Actual Expenses FY Ending June 30, 2018	Estimated Expenses FY Ending June 30, 2019	Required for FY Ending June 30, 2020
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	3,057,334	3,346,430	3,722,833
3920 - FICA Matching	1,378,798	1,499,535	1,499,535
3930 - Workers' Compensation	84,548	195,910	195,910
3940 - Health Insurance Contribution	1,233,455	1,492,829	1,516,818
3950 - Group Life Insurance	18,887	23,724	23,724
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	14,006	15,728	15,728
3980 - Remission of Fees	<u>320,707</u>	<u>340,344</u>	<u>340,344</u>
TOTAL Fringe Benefits for Continuing Employees	6,107,735	6,914,500	7,314,892
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2015:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2015:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	
3920 - FICA Matching	[REDACTED]	[REDACTED]	
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	
3980 - Remission of Fees	[REDACTED]	[REDACTED]	
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	0
GRAND TOTAL Fringe Benefits	6,107,735	6,914,500	7,314,892
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	25,987,075	30,606,761	30,982,153
LESS VACANCY RATE	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	25,987,075	30,606,761	30,982,153

Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Mississippi State University, College of Veterinary Medicine

Budget Year 2018

State Support Sources Amount Received
 General Funds 16,663,487

State Support Special Funds Amount Received
 Education Enhancement Funds 552,920
 Health Care Expendable Funds
 Tobacco Control Funds
 Capital Expense Funds
 Budget Contingency Funds
 Working Cash Stabilization Reserve Funds

Special Funds Amount Received
 Tuition & Fees 13,307,654
 Clinical Revenue 4,523,544
 Diagnostic Revenue 1,585,522
 Other 1,000,000

Add Rows for Additional Special Funds

List all Federal Funds at its most specific level, such as an office or division, not the federal department.

Federal Funds Amount Received Action or results promised in order to receive funds
 Sample Federal Fund #1 Fund summaries should be available October 1, 2018.
 Sample Federal Fund #2
 Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessec
 Sample Tax, Fine, Fee #: Amount Assessed N/A
Copy Entire Section to Add New Item Amount Collected Fund Summaries should be available October 1, 2018
Authority to Collect Board Policy #702.03, Approval of Tuition, Fees, and other student charges.
Method of Determining Assessment N/A
Method of Collection Board Policy #702.03, Approval of Tuition, Fees, and other student charges.
Amt. & Purpose for which Expended
Amount Purpose
Fund summaries should be available October 1, 2018.

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance