

**MICHIGAN STATE UNIVERSITY, College of Veterinary Medicine  
Diagnostic Center for Population & Animal Health (DCPAH)  
Comparison of Funding and Expenses**

as of 8/11/2015

Source of Funds	FY18 - Projected	FY17 - Projected	FY16 - Projected	FY15 - Actual	FY14 - Actual
University General Fund Support	\$ 40,000	\$ 40,000	\$ 40,000	\$ 105,481	\$ 101,143
Sales and Service Fees	13,204,103	12,819,518	12,446,134	12,083,625	11,770,655
Grants/Contracts Funding Relief	200,000	200,000	200,000	210,200	182,700
Barn Rental	26,284	26,284	26,284	19,713	29,907
<b>Total Funds</b>	<b>\$ 13,470,387</b>	<b>\$ 13,085,802</b>	<b>\$ 12,712,418</b>	<b>\$ 12,419,019</b>	<b>\$ 12,084,405</b>
% of Funds from External Sources (User Fees)	98%	98%	98%	97%	97%
Expense Categories	FY18 - Projected	FY17 - Projected	FY16 - Projected	FY15 - Actual	FY14 - Actual
<b>Expenses Covered by DCPAH</b>					
Salary and Fringe:					
Academic Salary + PDI/Resident Support	\$ 1,060,101	\$ 1,019,328	\$ 980,123	\$ 942,426	\$ 1,025,492
Support Staff **See Attachment	4,519,671	4,345,838	4,178,690	3,913,422	3,881,571
Fringe Benefits	2,033,852	1,955,627	1,880,410	1,767,611	1,829,424
Supplies and General Expense	4,941,370	4,797,446	4,657,715	4,522,053	4,215,970
Contractual Services & Maintenance	1,379,170	1,339,000	1,300,000	1,370,055	1,308,273
Equipment/Building **See Attachment	227,000	948,453	1,110,000	165,967	417,873
Central Administrative Fee	264,082	256,390	248,923	219,985	211,307
Travel, Conferences, Dues, Lab Cert. and Accreditation	94,276	85,706	77,914	70,831	76,646
Educational Assistance	24,314	23,156	22,053	21,003	19,741
MAREK Conference (DCPAH hosted)			-	93,460	11,867
<b>Total Expenses Covered by DCPAH</b>	<b>\$ 14,543,836</b>	<b>\$ 14,770,943</b>	<b>\$ 14,455,828</b>	<b>\$ 13,086,814</b>	<b>\$ 12,998,164</b>
<b>Net Activity (Profit/Loss)</b>	<b>\$ (1,073,448)</b>	<b>\$ (1,685,142)</b>	<b>\$ (1,743,410)</b>	<b>\$ (667,795)</b>	<b>\$ (913,758)</b>
Expenses Subsidized by College/Central Administration	FY18 - Projected	FY17 - Projected	FY16 - Projected	FY15 - Actual	FY14 - Actual
Faculty Salary	\$ 1,907,326	\$ 1,833,967	\$ 1,763,430	\$ 1,959,490	\$ 1,757,832
Utilities	1,423,702	1,423,702	1,423,702	1,355,907	1,320,027
Hazardous Material Disposal	372,665	372,665	372,665	367,397	364,909
<b>Total Expenses Subsidized by College/Central Admin</b>	<b>\$ 3,703,693</b>	<b>\$ 3,630,334</b>	<b>\$ 3,559,797</b>	<b>\$ 3,682,793</b>	<b>\$ 3,442,768</b>
<b>Total Budget</b>	<b>\$ 18,247,528</b>	<b>\$ 18,401,278</b>	<b>\$ 18,015,625</b>	<b>\$ 16,769,608</b>	<b>\$ 16,440,932</b>

**\*\*\*High Impact Experiential Learning:**

Teaching Mission Component - Salary & Supplies	\$ 404,112
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**MICHIGAN STATE UNIVERSITY, College of Veterinary Medicine  
Diagnostic Center for Population & Animal Health (DCPAH)  
Building, Equipment, and Staffing Future Needs**

**Buildings:**

- Recoating floors - Phase 2, rest of labs
- Histo Lab concrete floors reworking
- Small Animal Crematorium Repairs
- Cracks in BL3 Ceiling (critical to air containment)
- Evaporators/Cold Rooms
- Interior building repairs (not covered by MSU)

**Equipment/Software:**

- Center (LIMS) - software upgrade
- Quality Management System
- SAN Storage
- Internal Accounting/Invoicing replacement solution (MAS)
- Equipment needed for technological advances
- Nano drop nucleic acid analyzer
- TECAN Robot replacement
- 2 Elisa Plate washers
- Dissecting Microscope
- Lab-wide - 3 Ultra low freezers
- Lab-wide - applicances
- LC/MS - Toxicology
- MagMAX 96 deep well magnetic particle processor
- ABI 7500 Fast real-time PCR machine
- Multiple manual and digital multi-channel pipettors
- Backup CO2 incubator
- Two bench-top PCR stations
- Automated stainer for cytology
- Nuance Crt's multispectral imaging system
- Microtome
- 2 floor model Centrifuges
- 1 refrigerated micro centrifuge
- Parker-Balston Tr/Gas Generator
- 1 UPLC (H class)
- Protein Electrophoresis Equipment
- Chemistry Analyzer
- Microscope for urinalysis
- Automated urine strip reader
- Flow cytometer
- Faculty microscope and camera

**CRITICAL NEEDED LONG-TERM**

	2015-16	2016-17	2017-18	Total
	\$ 15,000	\$ 70,000		\$ 70,000
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000
	\$ 20,000	\$ 10,000	\$ 10,000	\$ 40,000
	\$ 20,000		\$ 20,000	\$ 20,000
	\$ 50,000	\$ 100,000	\$ 150,000	\$ 300,000
	\$ 115,000	\$ 190,000	\$ 170,000	\$ 475,000
	\$ 100,000			\$ 100,000
	\$ 30,000	\$ 5,000	\$ 5,000	\$ 40,000
	\$ 22,000			\$ 22,000
	\$ 25,000			\$ 25,000
	\$ 35,000	\$ 35,000	\$ 35,000	\$ 105,000
	\$ 12,000			\$ 12,000
	\$ 200,000			\$ 200,000
	\$ 10,000			\$ 10,000
	\$ 6,000			\$ 6,000
	\$ 12,000	\$ 12,000	\$ 12,000	\$ 36,000
	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000
	\$ 400,000			\$ 400,000
	\$ 60,000			\$ 60,000
	\$ 10,000	\$ 60,000		\$ 70,000
	\$ 13,000			\$ 13,000
	\$ 8,000			\$ 8,000
	\$ 30,000			\$ 30,000
	\$ 220,000			\$ 220,000
	\$ 30,000	\$ 28,453		\$ 58,453
	\$ 10,000	\$ 30,000		\$ 40,000
	\$ 15,000			\$ 15,000
	\$ 120,000			\$ 120,000
	\$ 25,000	\$ 20,000		\$ 45,000
	\$ 6,000			\$ 6,000
	\$ 4,000			\$ 4,000
	\$ 120,000	\$ 120,000		\$ 240,000
	\$ 30,000			\$ 30,000
	\$ 995,000	\$ 758,453	\$ 57,000	\$ 1,810,453
	\$ 1,110,000	\$ 948,453	\$ 227,000	\$ 2,285,453

**Staffing:**

**Clinical Pathology:**  
Tertiary Care Facility to VMC. VMC is requesting that lab open operations to 24/7, 365/year. Creates need for additional support staff and additional student labor to help cover shifts.

Med Tech  
Student Labor

Position	FTE	2015-16	2016-17	2017-18	Total
Med Tech	1	\$ 60,000	\$ 61,200	\$ 62,424	\$ 183,624
Student Labor	3	\$ 27,000	\$ 27,540	\$ 28,091	\$ 82,631

**Toxicology:**

Prep Tech

Position	FTE	2015-16	2016-17	2017-18	Total
Prep Tech	1	\$ 50,000	\$ 51,000	\$ 52,020	\$ 153,020

**Histology:** Cover additional workload from Antech

Histo Tech

Position	FTE	2015-16	2016-17	2017-18	Total
Histo Tech	1	\$ 50,000	\$ 51,000	\$ 52,020	\$ 153,020
		\$ 187,000	\$ 190,740	\$ 194,555	\$ 572,295