

By: Senator(s) Hall, Burton, Jordan (18th), Dearing, Farris, Gordon, Kirby, Posey, Simmons, Turner, White (5th) To: Appropriations

SENATE BILL NO. 3140

1 AN ACT MAKING AN APPROPRIATION TO THE BOARD OF TRUSTEES OF
2 STATE INSTITUTIONS OF HIGHER LEARNING FOR THE COLLEGE OF
3 VETERINARY MEDICINE AT MISSISSIPPI STATE UNIVERSITY, FOR FISCAL
4 YEAR 2000.

5 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI:

6 SECTION 1. That the following sum, or so much thereof as may
7 be necessary, is hereby appropriated out of any funds in the State
8 General Fund not otherwise appropriated, to the Board of Trustees
9 of State Institutions of Higher Learning to be used for the
10 operation of the College of Veterinary Medicine at Mississippi
11 State University, for the fiscal year beginning July 1, 1999, and
12 ending June 30, 2000..... \$ 11,259,437.00.

13 SECTION 2. The following sum, or so much thereof as may be
14 necessary, is hereby authorized for expenditure out of any special
15 source funds which are collected by or otherwise become available
16 for the purpose of defraying the expenses of the College of
17 Veterinary Medicine at Mississippi State University, for the
18 fiscal year beginning July 1, 1999, and ending June 30,
19 2000..... \$ 3,970,000.00.

20 SECTION 3. Any transfer shall be made in accordance with the
21 terms, conditions and procedures established by law.

22 No general funds authorized to be expended herein shall be
23 used to replace federal funds and/or other special funds which are
24 being used for salaries authorized under the provisions of this
25 act and which are withdrawn and no longer available.

26 SECTION 4. It is the intention of the Legislature that the
27 agency's budget request for Fiscal Year 2001 shall be submitted to

28 the Joint Legislative Budget Committee in a format and level of
29 detail comparable to the format and level of detail provided
30 during the Fiscal Year 2000 budget request process.

31 SECTION 5. Of the funds appropriated in Section 2, the
32 following amounts shall be derived from the Education Enhancement
33 Fund as follows:

34 (a) Six Hundred Thirty-five Thousand Five Hundred Dollars
35 (\$635,500.00) shall be derived from funds deposited
36 pursuant to Sections 27-65-75 and 27-67-31,
37 Mississippi Code of 1972.

38 (b) Six Hundred Fourteen Thousand Five Hundred Dollars
39 (\$614,500.00) shall be derived from funds deposited
40 pursuant to Section 27-103-203(1), Mississippi Code
41 of 1972.

42 SECTION 6. In compliance with the "Mississippi Performance
43 Budget and Strategic Planning Act of 1994," it is the intent of
44 the Legislature that the funds provided herein shall be utilized
45 in the most efficient and effective manner possible to achieve the
46 intended mission of this agency. Based on the funding authorized,
47 this agency shall make every effort to attain the targeted
48 performance measures provided below:

	FY2000
<u>Performance Measures</u>	<u>Target</u>
51 INSTRUCTION	
52 Students Enrolled (Students)	240
53 FTE Committed to Teaching in DVM (Persons)	23
54 RESEARCH	
55 Graduate Students Enrolled (Students)	32
56 Grants/Contracts Applied For (Grants)	32
57 Grants/Contracts Awarded (Grants)	27
58 PUBLIC SERVICE - ANIMAL HEALTH CENTER	
59 AHC Caseload Managed (Cases)	7,600
60 Student Clinical Training (Hours)	175,000
61 Average Revenue Per Clinical Case (\$)	150
62 Consultation Hours/Clinical Faculty (Hrs)	365
63 PUBLIC SERVICE - DIAGNOSTIC LAB	
64 Animal Examined or Treated (Animals)	92,813

65	CAP Workload of Four Major Labs (Cases)	1,274,571
66	Productivity of Labs - CAP Workload/FTE (%)	94
67	ACADEMIC SUPPORT	
68	Wise Center Patrons (Persons)	53,000
69	Animals Purchased and Processed (Animals)	12,434
70	Transactions Processed (Transactions)	50,000
71	Cost per Accounting Transaction (\$)	20.00
72	OPERATION & MAINTENANCE	
73	Operation and Maintenance Services (Sq.Ft.)	444,765
74	Cost Per Sq. Ft. of Maintenance (\$)	.95
75	Custodial Services (Sq. Ft.)	218,123
76	Cost Per Sq. Ft. of Custodial (\$)	.95

77 A reporting of the degree to which the performance targets
78 set above have been or are being achieved shall be provided in the
79 agency's budget request submitted to the Joint Legislative Budget
80 Committee for Fiscal Year 2001.

81 SECTION 7. Should revenues generated and deposited to the
82 Education Enhancement Fund pursuant to Section 27-103-203(1),
83 Mississippi Code of 1972, fall below funds appropriated herein
84 from said source, the Board of Trustees of State Institutions of
85 Higher Learning shall notify the Department of Finance and
86 Administration as to which allotments shall be reduced to insure
87 that expenditures do not exceed actual revenues.

88 SECTION 8. The money herein appropriated shall be paid by
89 the State Treasurer out of any money in the State Treasury to the
90 credit of the proper fund or funds as set forth in this act, upon
91 warrants issued by the State Fiscal Officer; and the State Fiscal
92 Officer shall issue his warrants upon requisitions signed by the
93 proper person, officer or officers in the manner provided by law.

94 SECTION 9. This act shall take effect and be in force from
95 and after July 1, 1999.

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