

REPORT OF CONFERENCE COMMITTEE

MADAM PRESIDENT AND MR. SPEAKER:

We, the undersigned conferees, have had under consideration the amendments to the following entitled BILL:

S. B. No. 3117: Appropriation; College of Veterinary Medicine.

We, therefore, respectfully submit the following report and recommendation:

1. That the House recede from its Amendment No. 1.

2. That the Senate and House adopt the following amendment:

Amend by striking all after the enacting clause and
inserting in lieu thereof the following:

6 SECTION 1. That the following sum, or so much thereof as
7 may be necessary, is hereby appropriated out of any funds in the
8 State General Fund not otherwise appropriated, to the Board of
9 Trustees of State Institutions of Higher Learning to be used for
10 the operation of the College of Veterinary Medicine at
11 Mississippi State University, for the fiscal year beginning
12 July 1, 2001, and ending June 30, 2002..... \$ 9,416,373.00.

13 SECTION 2. The following sum, or so much thereof as may be
14 necessary, is hereby authorized for expenditure out of any

15 special source funds which are collected by or otherwise become
16 available for the purpose of defraying the expenses of the
17 College of Veterinary Medicine at Mississippi State University,
18 for the fiscal year beginning July 1, 2001, and ending
19 June 30, 2002
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\$ 5,905,500.00.

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

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11 salaries authorized under the provisions of this act and which are withdrawn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

13 SECTION 4. It is the intention of the Legislature that the agency's
14 budget request for Fiscal Year 2003 shall be submitted to the Joint
15 Legislative Budget Committee in a format and level of detail comparable to
16 the format and level of detail provided during the Fiscal Year 2002 budget
17 request process.

18 SECTION 5. Of the funds appropriated in Section 2, Six Hundred
19 Thirty-five Thousand Five Hundred Dollars (\$635,500.00) shall be derived
20 from the Education Enhancement Fund from funds deposited pursuant to
21 Sections 27-65-75 and 27-67-31, Mississippi Code of 1972.

22 SECTION 6. Of the funds appropriated under the provisions of
23 Section 2, Two Million Two Hundred Thousand Dollars (\$2,200,000.00) shall
24 be derived from the Budget Contingency Fund created in Senate Bill No.
25 2680, Regular Session of 2001.

26 SECTION 7. In compliance with the "Mississippi Performance Budget
27 and Strategic Planning Act of 1994," it is the intent of the Legislature that
28 the funds provided herein shall be utilized in the most efficient and effective
29 manner possible to achieve the intended mission of this agency. Based on
30 the funding authorized, this agency shall make every effort to attain the
31 targeted performance measures provided below:

32		FY2002
33	<u>Performance Measures</u>	<u>Target</u>
34	Instruction	
35	Students Enrolled (Students)	240
36	FTE Committed to Teaching in DVM (Persons)	22.00
37	State Cost per DVM Student (\$)	13,400.00
38	Research	
39	Graduate Students Enrolled (Students)	38
40	Grants & Contracts Applied For (Grants)	50
41	Grants & Contracts Awarded (Grants)	40
42	Public Service - Animal Health Ctr	
43	AHC Caseload Managed (Cases)	7,500
44	Student Clinical Training (Hours)	206,000
45	Average Revenue per Clinical Case (\$)	168.00
46	Consultation Hrs/Clinical Faculty (Hrs)	260
47	Public Service - Diagnostic Lab	
48	Animal Examined or Treated (Animals)	14,211,480
49	CAP Workload of 4 Major Labs (Cases)	1,376,768
50	Productivity of Labs-CAP Workload/FTE(%)	130
51	Academic Support	
52	Wise Center Patrons (Persons)	70,000
53	Animals Purchased & Processed (Animals)	14,000
54	Transactions Processed (Transactions)	55,000
55	Cost per Accounting Transaction (\$)	13.00
56	Operation & Maintenance	
57	Operation & Maintenance Services (Sq Ft)	444,765
58	Cost per Sq Ft of Maintenance (\$)	1.95

59	Custodial Services (Sq Ft)	218,123
60	Cost per Sq Ft of Custodial (\$)	1.00

61 A reporting of the degree to which the performance targets set above
62 have been or are being achieved shall be provided in the agency's budget
63 request submitted to the Joint Legislative Budget Committee for Fiscal Year
64 2003.

65 SECTION 8. The money herein appropriated shall be paid by the
66 State Treasurer out of any money in the State Treasury to the credit of the
67 proper fund or funds as set forth in this act, upon warrants issued by the
68 State Fiscal Officer; and the State Fiscal Officer shall issue his warrants
69 upon requisitions signed by the

70 proper person, officer or officers in the manner provided by law.

71 SECTION 9. This act shall take effect and be in force from and after

72 July 1, 2001.

CONFEREES FOR THE SENATE

CONFEREES FOR THE HOUSE

X _____

X _____

—

Jack Gordon

Charlie Capps, Jr.

X _____

X _____

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Joseph Stogner

D. Stephen Holland

X _____

X _____

—

E. Glenn Hamilton

Eloise Scott

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