MISSISSIPPI LEGISLATURE    REGULAR SESSION 2002
By: Senator(s) Gordon, Thames, Stogner, Burton, Carlton, Hamilton, Posey, Williamson
To: Appropriations

SENATE BILL NO. 3157
(As Sent to Governor)

AN ACT MAKING AN APPROPRIATION TO THE BOARD OF TRUSTEES OF
STATE INSTITUTIONS OF HIGHER LEARNING FOR THE COLLEGE OF
VETERINARY MEDICINE AT MISSISSIPPI STATE UNIVERSITY, FOR FISCAL
YEAR 2003.

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

SECTION 1. That the following sum, or so much thereof as may be
necessary, is hereby appropriated out of any funds in the State
General Fund not otherwise appropriated, to the Board of Trustees
of State Institutions of Higher Learning to be used for the
operation of the College of Veterinary Medicine at Mississippi
State University, for the fiscal year beginning July 1, 2002, and
ending June 30, 2003.......................... $ 9,364,495.00.

SECTION 2. The following sum, or so much thereof as may be
necessary, is hereby authorized for expenditure out of any special
source funds which are collected by or otherwise become available
for the purpose of defraying the expenses of the College of
Veterinary Medicine at Mississippi State University, for the
fiscal year beginning July 1, 2002, and ending June 30, 2003
.............................................. $ 6,803,725.00.

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

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act and which are withdrawn and no longer available.

SECTION 4. It is the intention of the Legislature that the
agency's budget request for Fiscal Year 2004 shall be submitted to
the Joint Legislative Budget Committee in a format and level of
detail comparable to the format and level of detail provided
during the Fiscal Year 2003 budget request process.

SECTION 5. Of the funds appropriated in Section 2, Six
Hundred Three Thousand Seven Hundred Twenty-five Dollars
($603,725.00) shall be derived from the Education Enhancement Fund
from funds deposited pursuant to Sections 27-65-75 and 27-67-31,

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

<table>
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<tr>
<th>FY2003</th>
<th>Performance Measures</th>
<th>Target</th>
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<tbody>
<tr>
<td></td>
<td>Instruction</td>
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<tr>
<td></td>
<td>Students Enrolled (Students)</td>
<td>240</td>
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<tr>
<td></td>
<td>FTE Committed to Teaching in DVM (Persons)</td>
<td>25.00</td>
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<tr>
<td></td>
<td>State Cost per DVM Student ($)</td>
<td>19,400.00</td>
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<td>Research</td>
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<td>Graduate Students Enrolled (Students)</td>
<td>30</td>
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<td>Grants &amp; Contracts Applied For (Grants)</td>
<td>55</td>
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<tr>
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<td>Grants &amp; Contracts Awarded (Grants)</td>
<td>45</td>
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<tr>
<td></td>
<td>Public Service - Animal Health Ctr</td>
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<tr>
<td></td>
<td>AHC Caseload Managed (Cases)</td>
<td>7,350</td>
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<tr>
<td></td>
<td>Student Clinical Training (Hours)</td>
<td>210,000</td>
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<td></td>
<td>Average Revenue per Clinical Case ($)</td>
<td>170.00</td>
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<tr>
<td></td>
<td>Consultation Hrs/Clinical Faculty (Hrs)</td>
<td>260</td>
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<td>Public Service - Diagnostic Lab</td>
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<td>CAP Workload of 4 Major Labs (Cases)</td>
<td>1,257,437</td>
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<td>Productivity of Labs-CAP Workload/FTE(%)</td>
<td>105</td>
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Academic Support
Wise Center Patrons (Persons) 78,000
Animals Purchased & Processed (Animals) 15,000
Transactions Processed (Transactions) 60,000
Cost per Accounting Transaction ($) 13.00

Operation & Maintenance
Operation & Maintenance Services (Sq Ft) 426,483
Cost per Sq Ft of Maintenance ($) 2.32
Custodial Services (Sq Ft) 219,323
Cost per Sq Ft of Custodial ($) 1.05

A reporting of the degree to which the performance targets set above have been or are being achieved shall be provided in the agency's budget request submitted to the Joint Legislative Budget Committee for Fiscal Year 2004.

SECTION 7. It is the intention of the Legislature, contingent upon passage of Senate Bill 2873, 2002 Regular Session, that all funds, property and other assets, including all current positions of the Veterinary Diagnostic Laboratory Board, shall be transferred to the Board of Trustees of State Institutions of Higher Learning for the College of Veterinary Medicine at Mississippi State University on July 1, 2002. The College of Veterinary Medicine may escalate their fiscal year 2003 budget by a like amount.

SECTION 8. Of the funds appropriated under the provisions of Section 2, Two Million Three Hundred Thousand Dollars ($2,300,000.00) shall be derived from the Budget Contingency Fund created in Section 27-103-301, Mississippi Code of 1972.

SECTION 9. The money herein appropriated shall be paid by the State Treasurer out of any money in the State Treasury to the credit of the proper fund or funds as set forth in this act, upon warrants issued by the State Fiscal Officer; and the State Fiscal Officer shall issue his warrants upon requisitions signed by the proper person, officer or officers in the manner provided by law.
SECTION 10. This act shall take effect and be in force from
and after July 1, 2002.