

By: Representatives Capps, Read,
 Barnett (92nd), Brown, Eakes, Flaggs,
 Gadd, Henderson, Holland, Peranich,
 Warren, Bailey, Baker, Banks, Barbour,
 Barnett (116th), Blackmon, Bowles,
 Broomfield, Cameron, Chism, Clark, Clarke, Coleman (29th), Coleman
 (65th), Compretta, Creel, Cummings, Davis, Dedeaux, Denny,
 Dickson, Eads, Eaton, Ellington, Ellis, Ellzey, Espy, Evans,
 Fillingane, Fleming, Ford, Formby, Franks, Fredericks, Frierson,
 Gibbs, Green, Grist, Guice, Hamilton, Harrison, Hines, Holloway,
 Howell, Huddleston, Hudson, Ishee, Janus, Jennings, Ketchings,
 Livingston, Lott, Malone, Maples, Markham, Martinson, Masterson,
 Mayo, McBride, McCoy, Middleton, Miles, Mitchell, Moak, Montgomery
 (15th), Moody, Moore (100th), Moore (60th), Morris, Moss, Myers,
 Nettles, Nicholson, Perkins, Pierce, Reeves, Reynolds, Roberson,
 Robertson, Robinson (63rd), Robinson (84th), Rogers, Rotenberry,
 Rushing, Ryals, Scott (17th), Scott (80th), Shows, Simpson, Smith
 (27th), Smith (39th), Smith (59th), Snowden, Stevens, Straughter,
 Stringer, Taylor, Thomas, Wallace, Ward, Watson, Weathersby, West,
 Whittington, Woods, Young, Zuber

To: Appropriations

HOUSE BILL NO. 1033

1 AN ACT MAKING AN APPROPRIATION FOR THE PURPOSE OF FUNDING
 2 K-12, COLLEGE, UNIVERSITY AND OTHER EDUCATIONAL ACTIVITIES,
 3 INCLUDING CERTAIN AGENCIES, INSTITUTIONS AND PROGRAMS, IN THE
 4 STATE OF MISSISSIPPI, FOR THE FISCAL YEAR 2004.

5 **SECTION 1.** The following sums, or so much thereof as may be
 6 necessary, are hereby appropriated out of any money in the State
 7 General Fund not otherwise appropriated, for the purpose of
 8 funding K-12, college, university and other educational
 9 activities, including certain agencies, institutions and programs,
 10 in the State of Mississippi, for the Fiscal Year beginning July 1,
 11 2003, and ending June 30, 2004, as follows:

12 (a) To the State Board of Education for the purpose of
 13 defraying the expenses of the State Department of Education, and
 14 excluding the expenses of the Vocational and Technical Education
 15 Division..... \$ 68,789,560.00.

16 (b) To the State Board of Education for the purpose of
 17 defraying the expenses of the Vocational and Technical Education
 18 Division of the State Department of Education.....
 19 \$ 67,427,929.00.

20 (c) To the State Board of Education for the purpose of
 21 paying annual compensation to the Chickasaw Cession counties for
 22 sixteenth section lands which they lost through sale by the state,



23 as provided in Section 29-3-137 through 29-3-141, Mississippi Code
24 of 1972..... \$ 9,249,612.00.

25 (d) To the State Board of Education for defraying the
26 expenses of the Mississippi Adequate Education Program.....
27 \$ 1,343,060,163.00.

28 (e) To the State Board of Education for the purpose of
29 defraying the expenses of the Mississippi School for the Blind and
30 the Mississippi School for the Deaf..... \$ 9,796,629.00.

31 (f) To the Mississippi Authority for Educational
32 Television for the purpose of defraying the expenses of the
33 authority \$ 5,647,017.00.

34 (g) To the Mississippi Library Commission for the
35 support and maintenance of the commission and for carrying out the
36 provisions of Section 39-3-107, Mississippi Code of 1972.....
37 \$ 10,212,800.00.

38 (h) To the State Board for Community and Junior
39 Colleges for the purpose of defraying the administrative expenses
40 of the board..... \$ 6,172,235.00.

41 (i) To the State Board for Community and Junior
42 Colleges for the aid and support of the public community and
43 junior colleges and other such purposes..... \$ 112,135,773.00.

44 (j) To the Board of Trustees of State Institutions of
45 Higher Learning for the purpose of support, maintenance,
46 affirmative action plan, interest funds and repairs at the
47 state-supported institutions of higher learning; for support of
48 Mississippi State University, University of Mississippi, Teachers
49 Corps, Mississippi University for Women, University of Southern
50 Mississippi, Delta State University, Alcorn State University,
51 Jackson State University and Mississippi Valley State University
52 and subsidiary programs of these state institutions.....
53 \$ 255,999,827.00.

54 (k) To the Board of Trustees of State Institutions of
55 Higher Learning for the support and maintenance of financial aid



56 scholarships, loan and grant programs authorized by law and
57 administered by the Mississippi Office of Student Financial Aid
58 and for support of the Mississippi Office of Student Financial Aid
59 \$ 26,924,441.00.

60 (l) To the Board of Trustees of State Institutions of
61 Higher Learning for the purpose of defraying the expenses of the
62 University of Mississippi Medical Center..... \$ 126,394,258.00.

63 (m) To the Board of Trustees of State Institutions of
64 Higher Learning, who is assigned custody and management of the
65 center: (1) to defray the expenses of operating and maintaining
66 the Education and Research Center of Mississippi and the
67 Mississippi Automated Resource Information System (MARIS),
68 including, but not limited to, the maintenance of said buildings
69 and grounds and expenses for fuel, water, electricity, telephones,
70 supplies and salaries for personnel necessary therefor; and (2)
71 to be used for the support and maintenance of the University
72 Research Center..... \$ 5,363,642.00.

73 (n) To the Board of Trustees of State Institutions of
74 Higher Learning for the support and maintenance of the Alcorn
75 State University Agricultural Programs.....
76 \$ 3,746,832.00.

77 (o) To the Board of Trustees of State Institutions of
78 Higher Learning for the support and maintenance of the Mississippi
79 Agricultural and Forestry Experiment Station.....
80 \$ 17,226,060.00.

81 (p) To the Board of Trustees of State Institutions of
82 Higher Learning to be used for operation of the College of
83 Veterinary Medicine at Mississippi State University.....
84 \$ 10,598,652.00.

85 (q) To the Board of Trustees of State Institutions of
86 Higher Learning for the support and maintenance of the Mississippi
87 Cooperative Extension Service..... \$ 19,084,655.00.



88 (r) To the Board of Trustees of State Institutions of
89 Higher Learning for the purpose of paying the expenses incurred in
90 the operation and maintenance of the Forest and Wildlife Research
91 Center..... \$ 4,608,112.00.

92 TOTAL AMOUNT OF STATE GENERAL FUNDS APPROPRIATED
93 BY THIS SECTION BEING..... \$2,102,438,197.00.

94 **SECTION 2.** The following sums, or so much thereof as may be
95 necessary, are hereby appropriated out of any money in any special
96 fund in the State Treasury or from any federal, student fees or
97 other special source funds not otherwise appropriated, to the
98 credit of the proper fund or funds of the agencies or institution
99 specified in the following paragraphs for the fiscal year
100 beginning July 1, 2003, and ending June 30, 2004, as follows:

101 (a) To the State Board of Education for the purpose of
102 defraying the expenses of the State Department of Education, and
103 excluding the expenses of the Vocational and Technical Education
104 Division..... \$ 655,657,601.00.

105 (b) To the State Board of Education for the purpose of
106 defraying the expenses of the Vocational and Technical Education
107 Division of the State Department of Education.....
108 \$ 25,765,805.00.

109 (c) To the State Board of Education for the purpose of
110 defraying the expenses of the Mississippi Adequate Education
111 Program..... \$ 270,157,595.00.

112 (d) To the State Board of Education for the purpose of
113 defraying the expenses of the Mississippi School for the Blind and
114 the Mississippi School for the Deaf..... \$ 968,023.00.

115 (e) To the Mississippi Authority for Educational
116 Television for the purpose of defraying the expenses of the
117 authority..... \$ 5,858,164.00.

118 (f) To the Mississippi Library Commission for the
119 purpose of defraying the expenses of the commission.....
120 \$ 2,879,290.00.



121 (g) To the State Board for Community and Junior
122 Colleges for the purpose of defraying the administrative expenses
123 of the board..... \$ 10,985,869.00.

124 (h) To the State Board for Community and Junior
125 Colleges for the aid and support of public community and junior
126 colleges..... \$ 30,563,989.00.

127 (i) To the Board of Trustees of State Institutions of
128 Higher Learning for the purpose of support of Mississippi State
129 University, University of Mississippi, Mississippi University for
130 Women, University of Southern Mississippi, Delta State University,
131 Alcorn State University, Jackson State University, and Mississippi
132 Valley State University and subsidiary programs of these state
133 institutions..... \$ 414,351,427.00.

134 (j) To the Board of Trustees of State Institutions of
135 Higher Learning for the support and maintenance of financial aid
136 scholarship, loan and grant programs authorized by law and
137 administration by the Mississippi Office of Student
138 Financial Aid and the support of the Mississippi Office of Student
139 Financial Aid..... \$ 8,496,404.00.

140 (k) To the Board of Trustees of State Institutions of
141 Higher Learning for the support and maintenance of the University
142 of Mississippi Medical Center out of the proceeds derived from
143 patient fees, student fees or any other special source funds which
144 are collected by or otherwise become available.....
145 \$ 479,002,675.00.

146 (l) To the Board of Trustees of State Institutions of
147 Higher Learning for the purpose of defraying the expenses of the
148 Executive Office of the Board of Trustees, operating and
149 maintaining the Education and Research Center of Mississippi and
150 the Mississippi Automated Resource System (MARIS), including, but
151 not limited to, the maintenance of said buildings and grounds, and
152 expenses for fuel, water, electricity, telephone, supplies and

153 salaries for personnel necessary therefor; and to be used for the
154 support and maintenance of the University Research Center.....
155 \$ 24,637,372.00.

156 (m) To the Board of Trustees of State Institutions of
157 Higher Learning for the support and maintenance of the Alcorn
158 State University Agricultural Programs.....
159 \$ 21,097.00.

160 (n) To the Board of Trustees of State Institutions of
161 Higher Learning for the purpose of defraying the expenses of the
162 Mississippi Agricultural and Forestry Experiment Station.....
163 \$ 7,869,178.00.

164 (o) To the Board of Trustees of State Institutions of
165 Higher Learning for the purpose of defraying the expenses of the
166 college of Veterinary Medicine at Mississippi State University
167 \$ 5,244,984.00.

168 (p) To the Board of Trustees of State Institutions of
169 Higher Learning for the purpose of defraying the expenses of the
170 Mississippi Cooperative Extension Service.....
171 \$ 14,717,276.00.

172 (q) To the Board of Trustees of State Institutions of
173 Higher Learning for the purpose of defraying the expenses of the
174 Forest and Wildlife Research Center.....
175 \$ 1,088,753.00.

176 TOTAL AMOUNT OF SPECIAL FUNDS APPROPRIATED
177 BY THIS SECTION BEING..... \$ 1,958,265,502.00.

178 **SECTION 3.** The following sums, or so much thereof as may be
179 necessary, are hereby appropriated out of any money in the State
180 Treasury to the credit of the 2004 Education Contingency Fund as
181 created in House Bill No. _____, Regular Session 2003, not
182 otherwise appropriated, for the purpose of funding educational
183 activities, including certain agencies, institutions and programs,
184 in the State of Mississippi, for the Fiscal Year beginning July 1,
185 2003, and ending June 30, 2004, as follows:



186 (a) To the State Board of Education for the State Board
187 of Education for the purpose of defraying the expenses of the
188 State Department of Education, and excluding the expenses of the
189 Vocational and Technical Education Division.....
190 \$ 7,770,000.00.

191 (b) To the State Board of Education for the purpose of
192 defraying the expenses of the Vocational and Technical Education
193 Division of the State Department of Education.....
194 \$ 1,839,850.00.

195 (c) To the State Board of Education for the purpose of
196 paying annual compensation to the Chickasaw Cession counties for
197 sixteenth section lands which they lost through sale by the state,
198 as provided in Sections 29-3-137 through 29-3-141, Mississippi
199 Code of 1972..... \$ 6,550,611.00.

200 (d) To the State Board of Education for defraying the
201 expenses of the Mississippi Adequate Education Program.....
202 \$ 122,572,360.00.

203 (e) To the State Board of Education for the purpose of
204 defraying the expenses of the Mississippi School for the Blind and
205 the Mississippi School for the Deaf..... \$ 863,843.00.

206 (f) To the Mississippi Authority for Educational
207 Television for the purpose of defraying the expenses of the
208 authority..... \$ 369,969.00.

209 (g) To the Mississippi Library Commission for the
210 support and maintenance of the Commission and for carrying out the
211 provisions of Section 39-3-107, Mississippi Code of 1972.....
212 \$ 199,644.00.

213 (h) To the State Board for Community and Junior
214 Colleges for the purpose of defraying the administrative expenses
215 of the board..... \$ 8,210,168.00.

216 (i) To the State Board for Community and Junior
217 Colleges for the aid and support of the public community and
218 junior colleges..... \$ 15,789,832.00.



219 (j) To the Board of Trustees of State Institutions of
220 Higher Learning for the purpose of support, maintenance,
221 affirmative action plan, interest funds and repairs at the
222 state-supported institutions of higher learning; for support of
223 Mississippi State University, University of Mississippi, Teachers
224 Corps, Mississippi University for Women, University of Southern
225 Mississippi, Delta State University, Alcorn State University,
226 Jackson State University and Mississippi Valley State University
227 and subsidiary programs of these state institutions.....
228 \$ 37,933,723.00.

229 (k) To the Board of Trustees of State Institutions of
230 Higher Learning for the support and maintenance of financial aid
231 scholarships, loan and grant programs authorized by law and
232 administered by the Mississippi Office of Student Financial Aid
233 and for support of the Mississippi Office of Student Financial Aid
234 \$ 3,000,000.00.

235 (l) To the Board of Trustees of State Institutions of
236 Higher Learning for the purpose of defraying the expenses of the
237 University of Mississippi Medical Center..... \$ 34,500,000.00.

238 (m) To the Board of Trustees of State Institutions of
239 Higher Learning, who is assigned custody and management of the
240 center: (1) to defray the expenses of the Executive Office of
241 the Board of Trustees, operating and maintaining the Education and
242 Research Center of Mississippi and the Mississippi Automated
243 Resource Information System (MARIS), including, but not limited
244 to, the maintenance of said buildings and grounds and expenses for
245 fuel, water, electricity, telephones, supplies and salaries for
246 personnel necessary therefor; and (2) to be used for the support
247 and maintenance of the University Research Center.....
248 \$ 200,000.00.

249 (n) To the Board of Trustees of State Institutions of
250 Higher Learning for the support and maintenance of the Alcorn
251 State University Agricultural Programs..... \$ 200,000.00.



252 (o) To the Board of Trustees of State Institutions of
253 Higher Learning for the support and maintenance of the Mississippi
254 Agricultural and Forestry Experiment Station.....
255 \$ 1,250,000.00.

256 (p) To the Board of Trustees of State Institutions of
257 Higher Learning to be used for operation of the College of
258 Veterinary Medicine at Mississippi State University.....
259 \$ 2,300,000.00.

260 (q) To the Board of Trustees of State Institutions of
261 Higher Learning for the support and maintenance of the Mississippi
262 Cooperative Extension Service..... \$ 1,250,000.00.

263 (r) To the Board of Trustees of State Institutions of
264 Higher Learning for the purpose of paying the expenses incurred in
265 the operation and maintenance of the Forest and Wildlife Research
266 Center..... \$ 200,000.00.

267 TOTAL AMOUNT OF EDUCATION CONTINGENCY FUNDS
268 APPROPRIATED BY THIS SECTION BEING..... \$ 245,000,000.00.

269 **STATE BOARD OF EDUCATION**

270 **SECTION 4.** Of the funds appropriated under the provisions of
271 Section 2 to the State Board of Education, Two Hundred Fifty
272 Thousand Dollars (\$250,000.00), or so much thereof as may be
273 necessary, is appropriated out of any money in the State Treasury
274 to the credit of the Health Care Expendable Fund, contingent upon
275 passage of House Bill No. 825, Regular Session 2003, to the State
276 Department of Education for the purpose of defraying the expenses
277 of the department for the Mississippi Eye Screening Program for
278 providing vision safety services.

279 **SECTION 5.** Of the funds appropriated under the provisions of
280 Section 2 to the State Board of Education, the following sums, or
281 so much thereof as may be necessary, are derived out of any money
282 in the State Treasury to the credit of the Education Enhancement
283 Fund pursuant to Sections 27-65-75 and 27-67-31, Mississippi Code
284 of 1972, as follows:



285 (a) To the State Department of Education, and excluding
286 the expenses of the Vocational and Technical Education Division,
287 for the following purposes:

288 Grants to school districts for capital
289 facilities and buses.....\$ 16,000,000.00.
290 Instructional materials.....\$ 19,977,628.00.
291 Tech prep bond service.....\$ 3,220,550.00.
292 Implementing Performance Based Data
293 Collection and Accreditation
294 Model.....\$ 274,937.00.
295 Administrator training.....\$ 120,675.00.
296 World Class Teacher Program.....\$ 125,000.00.
297 Mississippi School Boards
298 Continuing Training.....\$ 47,041.00.
299 School board training.....\$ 58,697.00.
300 Education Technology Council.....\$ 94,082.00.
301 TOTAL.....\$ 39,918,610.00.

302 (b) To the State Department of Education to defray the
303 expenses of the Vocational and Technical Education Division.....
304 \$ 7,863,746.00.

305 (c) To the State Department of Education to provide
306 funding for the Mississippi Adequate Education Program.....
307 \$106,496,845.00.

308 **SECTION 6.** With the funds appropriated under the provisions
309 of this act to the State Board of Education, the following
310 positions are authorized to the State Department of Education, and
311 excluding the expenses of the Vocational and Technical Education
312 Division:

313 AUTHORIZED POSITIONS:

314	Permanent:	Full Time.....	486
315		Part Time	3
316	Time-Limited:	Full Time.....	48
317		Part Time.....	1



318 **SECTION 7.** Of the funds appropriated in Section 2, Forty-six
319 Million Dollars (\$46,000,000.00) shall be derived from the School
320 Ad Valorem Reduction Fund.

321 No school district shall expend any funds, received under the
322 School Ad Valorem Reduction Grant, unless such school district has
323 specifically identified the amount of said grant within the
324 published budget as required by Section 37-61-9, Mississippi Code
325 of 1972. The published budget shall include the following
326 statement: "Ad Valorem taxes will be \$_____ less as a result
327 of the Ad Valorem Reduction Grants enacted by the Mississippi
328 Legislature in 1992."

329 **SECTION 8.** Of the funds appropriated in Section 2 to the
330 State Board of Education, Two Million One Hundred Thousand Dollars
331 (\$2,100,000.00) shall be derived from the Technology in Classroom
332 Fund 3203 for the purpose of defraying the expenses of the State
333 Department of Education, and excluding the expenses of the
334 Vocational and Technical Education Division.

335 **SECTION 9.** Of the funds appropriated under the provisions of
336 Section 2 to the State Board of Education, funds in the amount of
337 One Million Five Hundred Eighty-five Thousand Six Hundred
338 Fifty-three Dollars (\$1,585,653.00) shall come from income derived
339 from the principal of the Education Improvement Trust Fund created
340 by Section 206A, Mississippi Constitution of 1890, and One Million
341 Five Hundred Eighty-five Thousand Six Hundred Fifty-three Dollars
342 (\$1,585,653.00) shall be used for the School for Math and Science.

343 **SECTION 10.** In compliance with the "Mississippi Performance
344 Budget and Strategic Planning Act of 1994," it is the intent of
345 the Legislature that the funds provided in this act to the State
346 Board of Education shall be utilized in the most efficient and
347 effective manner possible to achieve the intended mission of the
348 State Department of Education. Based on the funding authorized,
349 this agency shall make every effort to attain the targeted
350 performance measures provided below:



351		FY2004
352	<u>Performance Measures</u>	<u>Target</u>
353	Special Education	
354	Approved Funding for Children (Persons)	70,300,526
355	Teacher Units Approved for Funding (Units)	4,350
356	Child Nutrition	
357	Number of Meals Required (Millions)	130
358	Cost per Meal (Dollars)	2.31
359	Special Projects	
360	Building Projects Approved (Projects)	0
361	Project Approval Rate (Percent)	0
362	Mississippi School For Math and Science	
363	Students Enrolled (Persons)	275
364	Cost per Student (Dollars)	15,512
365	Educational Accountability	
366	Performance Accreditation Visits (Visits)	30
367	Tests Administered (Persons)	481,476
368	Compliance & Performance Reviews (Actions)	25
369	Education Training & Development	
370	Administrators Trained (Persons)	1,200
371	Administrators Trained (Percent)	35
372	Technical Assistance to School Districts (Percent)	100
373	Compensatory Education	
374	Title I Projects Awarded (Programs)	152
375	Review and Approve Delinquent Programs (Programs)	6
376	Average Expenditure per Child (Dollars)	612
377	Community & Outreach Services	
378	Requested Available Federal Funding (percent)	100
379	Mississippi School Attendance Officers	
380	Resolutions to Referrals (Percent)	85
381	School Visits (Number)	51,000
382	Mississippi Teacher Center	
383	Teachers Recruited in Shortage Areas (Number)	450



384 A reporting of the degree to which the performance targets
385 set above have been or are being achieved shall be provided in the
386 agency's budget request submitted to the Joint Legislative Budget
387 Committee for Fiscal Year 2005.

388 **SECTION 11.** With the funds appropriated under the provisions
389 of this act to the State Board of Education, the following
390 positions are authorized to the Vocational and Technical Education
391 Division of the State Department of Education:

392 AUTHORIZED POSITIONS:

393	Permanent:	Full Time.....	63
394		Part Time.....	0
395	Time-Limited:	Full Time.....	3
396		Part Time.....	0

397 **SECTION 12.** Of the funds appropriated under the provisions
398 of this act to the State Board of Education, an amount not to
399 exceed Two Hundred Twenty-nine Thousand Six Hundred Eighty-four
400 Dollars (\$229,684.00) is authorized for the support of Vocational
401 and Technical Education Programs as authorized in Section
402 37-31-13, Mississippi Code of 1972, for a period in excess of ten
403 (10) months in a calendar year.

404 **SECTION 13.** It is the intention of the Legislature that the
405 Vocational and Technical Education Division of the State
406 Department of Education shall, with the funds appropriated in
407 Section 1 to the State Board of Education, transfer no more than
408 One Hundred Thousand Dollars (\$100,000.00) to the Mississippi Soil
409 and Water Conservation Commission for the purpose of providing
410 matching funds to purchase soil conservation equipment.

411 **SECTION 14.** Of the funds appropriated in this act to the
412 State Board of Education, no more than One Hundred Thousand
413 Dollars (\$100,000.00) is provided for the purpose of supporting
414 the Future Farmers of America Center.

415 **SECTION 15.** In compliance with the "Mississippi Performance
416 Budget and Strategic Planning Act of 1994," it is the intent of



417 the Legislature that the funds provided in this act to the State
 418 Board of Education shall be utilized in the most efficient and
 419 effective manner possible to achieve the intended mission of the
 420 Vocational and Technical Education Division of the State
 421 Department of Education. Based on the funding authorized, this
 422 agency shall make every effort to attain the targeted performance
 423 measures provided below:

424		FY2004
425	<u>Performance Measures</u>	<u>Target</u>
426	Vocational - Secondary Programs	
427	Increase in students served (Percent)	0
428	LEAs served (Sites)	218
429	Vocational - Post Secondary Programs	
430	Short-term students served (Persons)	2,466
431	Short-term Adult Prog Classes (Classes)	145
432	Short-term cost per student (Dollars)	53

433 A reporting of the degree to which the performance targets
 434 set above have been or are being achieved shall be provided in the
 435 agency's budget request submitted to the Joint Legislative Budget
 436 Committee for Fiscal Year 2005.

437 **SECTION 16.** Of the funds provided in Section 1 to the State
 438 Board of Education for the purpose of providing financial
 439 assistance for the education of exceptional children as determined
 440 under Section 37-23-63, Mississippi Code of 1972, children who are
 441 certified by the designated authority as requiring inpatient care
 442 in a private intermediate care facility for the mentally retarded
 443 or psychiatric residential treatment facility, with Medicaid
 444 reimbursement, shall be eligible and entitled to receive state
 445 financial assistance under the provisions of Section 37-23-69, in
 446 an amount not to exceed Five Thousand Dollars (\$5,000.00) from
 447 state funds, per child per school year, if an approved private
 448 school is operated as an integral part of the facility which
 449 provides twenty-four (24) hours a day monitoring, treatment and



450 education, except that the State Department of Education is
451 authorized to pilot a fee-for-service based cost system for
452 children served through Millcreek Schools, Inc.

453 **SECTION 17.** Of the funds provided in Section 1 to the State
454 Board of Education, Five Hundred Twenty-one Thousand Five Hundred
455 Seventeen Dollars (\$521,517.00) shall be used to provide for a
456 Director of School Nurses in the State Department of Education and
457 the implementation of three (3) pilot projects for a variety of
458 school health programs in an elementary school setting.
459 Evaluations shall be developed to determine the program's effect
460 to drop-out rates, suspensions, expulsions, attendance and test
461 scores.

462 Income generated by the school-based clinics shall remain
463 available for expenditure by the programs utilizing any special
464 fund authority provided in Section 2 for use by the State
465 Department of Education and the pilots shall remain the same as in
466 Fiscal Year 2003.

467 **SECTION 18.** It is the intention of the Legislature that the
468 State Department of Education shall have the authority to accept,
469 budget and expend any source funds not to exceed Thirty Million
470 Dollars (\$30,000,000.00), that become available to the department
471 to carry out the provisions of those funds in a manner consistent
472 with the rules and regulations of the Department of Finance and
473 Administration.

474 **SECTION 19.** The State Department of Education shall transfer
475 the designated amounts to the appropriate entities, which shall
476 assume full responsibility for the expenditure of these funds in
477 accordance with state laws and accept all responsibility for any
478 improper expenditure. For the following: National Guard Youth
479 Challenge Program, World Class Teacher Programs, USM Special
480 Education Program, Soil and Water Conservation Commission,
481 Mississippi School Boards Association, Mississippi Eye Screening
482 Program-Vision Research Corporation and Very Special Arts, Arts



483 Institute, Jackson State University Media Center, Jobs for
484 Mississippi Graduates, and Mississippi Symphony, University of
485 Southern Mississippi Safe Schools Program, Mississippi State
486 University Center for Education Design, Writing and Thinking
487 Institute and Greater Columbus Early Learning Center.

488 **SECTION 20.** Of the funds appropriated in Sections 1 and 2 to
489 the State Board of Education, the amount of Five Hundred Thousand
490 Dollars (\$500,000.00) is provided for the Walnut Grove
491 Correctional Facility.

492 **SECTION 21.** Of the funds appropriated in Section 1 to the
493 State Board of Education, the amounts of Three Hundred Thousand
494 Dollars (\$300,000.00) is provided for the Writing and Thinking
495 Institute and Seventy-five Thousand Dollars(\$75,000.00) is
496 provided for the Very Special Arts Program.

497 **SECTION 22.** Of the funds appropriated in this act to the
498 State Board of Education, the State Department of Education shall
499 expend an amount not to exceed Three Hundred Thousand Dollars
500 (\$300,000.00) for the purpose of providing technical assistance
501 and training to local school districts in the development of
502 behavior modification plans and to provide funding to defray the
503 costs of psychological evaluations performed upon a child in
504 compliance with the Mississippi School Safety Act of 2001. Local
505 school districts shall be required to report to the State
506 Department of Education all expulsions of students as authorized
507 under Section 6 of Senate Bill No. 2239, 2001 Regular Session.
508 The State Department of Education shall annually report to the
509 Legislature by January of each year.

510 **SECTION 23.** Of the funds appropriated in this act to the
511 State Board of Education, an amount not to exceed One Million
512 Three Hundred Thousand Dollars (\$1,300,000.00) shall be used for
513 technological methods for agricultural programs from the
514 Vocational and Technical Education Division of the State
515 Department of Education.



582 that Twenty Million Dollars (\$20,000,000.00) from the Public
583 School Building Fund shall be used for the Mississippi Adequate
584 Education Program.

585 **SECTION 31.** Of the funds appropriated under the provisions
586 of Section 2 to the State Board of Education, Seventy-six Million
587 Dollars (\$76,000,000.00) shall be derived from the Budget
588 Contingency Fund created in Section 27-103-301, Mississippi Code
589 of 1972. Of these funds, an amount of Thirty Million Dollars
590 (\$30,000,000.00), or so much thereof as may be available, shall be
591 derived from monies deposited into the Budget Contingency Fund
592 under Section 27-25-506, Mississippi Code of 1972, for the support
593 of the Mississippi Adequate Education Program.

594 **SECTION 32.** Of the funds appropriated under the provisions
595 of Section 2 to the State Board of Education, Seventeen Million
596 Six Hundred Sixty Thousand Seven Hundred Fifty Dollars
597 (\$17,660,750.00), or so much thereof as may be necessary, is
598 derived out of any money in the Working Cash-Stabilization Reserve
599 Fund created in Section 27-103-203, Mississippi Code of 1972, that
600 is not otherwise appropriated, to the State Department of
601 Education for the purpose of funding the Mississippi Adequate
602 Education Program.

603 **SECTION 33.** With the funds appropriated under the provisions
604 of this act to the State Board of Education, the following
605 positions are authorized for the Mississippi School for the Blind
606 and the Mississippi School for the Deaf:

607 AUTHORIZED POSITIONS:

608	Permanent:	Full Time.....	213
609		Part Time.....	40
610	Time-Limited:	Full Time.....	3
611		Part Time.....	0

612 None of the funds provided in this act to the State Board of
613 Education shall be expended to hire any person on a contractual
614 basis, for any period for any purpose, without the express prior



615 approval of the State Personnel Director. The State Personnel
 616 Director shall consider, in approving such contracts, the
 617 availability of funds, the need for services, compliance with the
 618 State Compensation Plan and the qualifications of the persons
 619 offering to perform the services. The State Fiscal Officer shall
 620 not pay any warrant that is in violation of this section.

621 **SECTION 34.** With the funds provided in this act to the State
 622 Board of Education, it is the intention of the Legislature that
 623 the academic teachers at the Mississippi School for the Deaf and
 624 the Mississippi School for the Blind shall receive their annual
 625 increment.

626 **MISSISSIPPI AUTHORITY FOR EDUCATIONAL TELEVISION**

627 **SECTION 35.** Of the funds appropriated under the provisions
 628 of this act to the Mississippi Authority for Educational
 629 Television, not more than the amounts set forth below shall be
 630 expended for the respective major objects or purposes of
 631 expenditure:

632 MAJOR OBJECTS OF EXPENDITURE:

633 Personal Services:

634	Salaries, Wages and Fringe Benefits.. \$	5,377,729.00
635	Travel and Subsistence.....	112,600.00
636	Contractual Services.....	4,794,084.00
637	Commodities.....	615,537.00
638	Capital Outlay:	
639	Other Than Equipment.....	0.00
640	Equipment.....	975,000.00
641	Subsidies, Loans and Grants.....	<u>200.00</u>
642	Total..... \$	11,875,150.00

643 FUNDING:

644	General Funds..... \$	5,647,017.00
645	Special Funds.....	<u>6,228,133.00</u>
646	Total..... \$	11,875,150.00

647 AUTHORIZED POSITIONS:



648	Permanent:	Full Time.....	135
649		Part Time.....	1
650	Time-Limited:	Full Time.....	13
651		Part Time.....	0

652 Funds appropriated herein shall first be used for the
653 continuation of a full and complete broadcast schedule of
654 educational and instructional, professional growth, and public
655 service programs, with the production of new films and programs to
656 be secondary thereto.

657 **SECTION 36.** Of the funds appropriated under the provisions
658 of Section 2 to the Mississippi Authority for Educational
659 Television, One Million Six Hundred Forty-four Thousand
660 Sixty-seven Dollars (\$1,644,067.00) shall be derived from the
661 Education Enhancement Fund deposited pursuant to Sections 27-65-75
662 and 27-67-31, Mississippi Code of 1972.

663 **SECTION 37.** No part of the funds appropriated in this act to
664 the Mississippi Authority for Educational Television shall be
665 transferred to, expended by, or used, directly or indirectly, for
666 the benefit of any public relations, publicity or publication
667 activities of any other state agency, department or officer, nor
668 shall any personnel paid or equipment purchased with funds
669 appropriated hereby be transferred or assigned to any other state
670 agency, department or officer for public relations, publicity or
671 publication activities of such office.

672 **SECTION 38.** It is the intention of the Legislature that the
673 Mississippi Authority for Educational Television shall have the
674 authority to expend funds in the Capital Equipment Replacement
675 Revolving Fund, in accordance with Section 37-63-17, Mississippi
676 Code of 1972, Annotated, for the purpose of purchasing technical
677 equipment for operating the educational radio and television
678 facilities.

679 **SECTION 39.** It is the intention of the Legislature that the
680 Mississippi Authority for Educational Television shall have the



681 authority to escalate its budget and expend funds from any source
682 not to exceed Two Million Dollars (\$2,000,000.00) in accordance
683 with rules and regulations of the Department of Finance and
684 Administration in a manner consistent with the escalation of
685 federal funds.

686 **SECTION 40.** In compliance with the "Mississippi Performance
687 Budget and Strategic Planning Act of 1994," it is the intent of
688 the Legislature that the funds provided in this act to the
689 Mississippi Authority for Educational Television shall be utilized
690 in the most efficient and effective manner possible to achieve the
691 intended mission of this agency. Based on the funding authorized,
692 this agency shall make every effort to attain the targeted
693 performance measures provided below:

	FY2004
<u>Performance Measures</u>	<u>Target</u>
696 Learning Services	
697 Educators Trained (IVN and On-Site)	6,000
698 Student IVN Courses	180
699 Enrolled IVN Students	4,350
700 Printed Items Distributed (Actions)	53,000
701 Instructional TV Cost per Student (Cents)	0.48
702 Television	
703 Broadcast Hours Produced (Actions)	245
704 Production Cost (Per Hour)	12,835
705 Broadcast Hours Purchased (Actions)	9,702
706 Radio	
707 PRM Produced Features (Actions)	165
708 Remote Concerts Recorded (Actions)	26
709 Radio Reading of MS Receivers (Persons)	225
710 Technical Services	
711 Equipment Evaluation Inquiries (Actions)	165
712 Satellite Maintenance Calls (Actions)	100
713 Statewide Field Strength Measurements	250



714 A reporting of the degree to which the performance targets
715 set above have been or are being achieved shall be provided in the
716 agency's budget request submitted to the Joint Legislative Budget
717 Committee for Fiscal Year 2005.

718 **MISSISSIPPI LIBRARY COMMISSION**

719 **SECTION 41.** Of the funds appropriated under the provisions
720 of this act to the Mississippi Library Commission, not more than
721 the amounts set forth below shall be expended for the respective
722 major objects or purposes of expenditure:

723 MAJOR OBJECTS OF EXPENDITURE:

724 Personal Services:

725	Salaries, Wages and Fringe Benefits..	\$	2,205,971.00
726	Travel and Subsistence.....		36,000.00
727	Contractual Services.....		1,928,620.00
728	Commodities.....		293,950.00
729	Capital Outlay:		
730	Other Than Equipment.....		5,000.00
731	Equipment.....		0.00
732	Subsidies, Loans and Grants.....		<u>8,822,193.00</u>
733	Total.....	\$	13,291,734.00

734 FUNDING:

735	General Funds.....	\$	10,212,800.00
736	Special Funds.....		<u>3,078,934.00</u>
737	Total.....	\$	13,291,734.00

738 AUTHORIZED POSITIONS:

739	Permanent:	Full Time.....	56
740		Part Time.....	0
741	Time-Limited:	Full Time.....	0
742		Part Time.....	0

743 Funds to be distributed to eligible public library systems
744 under the Personnel Incentive Grants Program shall be paid
745 quarterly in advance on or before September 30, December 31, March
746 31 and June 30.



747 **SECTION 42.** Of the funds appropriated under the provisions
 748 of Section 2 to the Mississippi Library Commission, Four Hundred
 749 Ninety-three Thousand Eight Hundred Forty-seven Dollars
 750 (\$493,847.00) shall be derived from the Education Enhancement Fund
 751 deposited pursuant to Sections 27-65-75 and 27-67-31, Mississippi
 752 Code of 1972.

753 **SECTION 43.** In compliance with the "Mississippi Performance
 754 Budget and Strategic Planning Act of 1994," it is the intent of
 755 the Legislature that the funds provided in this act to the
 756 Mississippi Library Commission shall be utilized in the most
 757 efficient and effective manner possible to achieve the intended
 758 mission of this agency. Based on the funding authorized, this
 759 agency shall make every effort to attain the targeted performance
 760 measures provided below:

	FY2004
<u>Performance Measures</u>	<u>Target</u>
Administrative Services	
Average Cost of Administering per Grant (percent)	150
Executive Director's Office	
Public Libraries Visited (Actions)	50
Library Aid	
Grants Provided (Number of Grants)	150
Network Services	
Increase Network Availability to Users (percent)	99
Public Services	
Circulation/Reference Material (Actions)	175,000
Magnolia Database Searches (Number Queries)	2,500,000

774 A reporting of the degree to which the performance targets
 775 set above have been or are being achieved shall be provided in the
 776 agency's budget request submitted to the Joint Legislative Budget
 777 Committee for Fiscal Year 2005.

778 **SECTION 44.** It is the intention of the Legislature that the
 779 Mississippi Library Commission shall have the authority to



780 escalate its budget and expend funds from any source not to exceed
781 Three Million Dollars (\$3,000,000.00) in accordance with rules and
782 regulations of the Department of Finance and Administration in a
783 manner consistent with the escalation of federal funds.

784 **SECTION 45.** Of the funds appropriated in this act to the
785 Mississippi Library Commission, not less than One Million
786 Eighty-six Thousand Three Hundred Forty Dollars (\$1,086,340.00)
787 shall be expended for the Magnolia Database.

788 **SECTION 46.** With the funds herein appropriated to the State
789 Board of Education, the Mississippi Authority for Educational
790 Television and the Mississippi Library Commission, it is the
791 intention of the Legislature that it shall be the agency's
792 responsibility to make certain that funds required to be
793 appropriated for "Personal Services" for Fiscal Year 2005 do not
794 exceed Fiscal Year 2004 funds appropriated for that purpose,
795 unless programs or positions are added to the agency's Fiscal Year
796 2005 budget by the Mississippi Legislature. Based on data
797 provided by the Legislative Budget Office, the State Personnel
798 Board shall determine and publish the projected annual cost to
799 fully fund all appropriated positions in compliance with the
800 provisions of this act. It shall be the responsibility of the
801 agency head to insure that no single personnel action increases
802 this projected annual cost and/or the Fiscal Year 2004
803 appropriation for "Personal Services" when annualized. If, at the
804 end of any calendar month, the State Personnel Board determines
805 that the agency has taken action(s) which would cause the agency
806 to exceed this projected annual cost or the Fiscal Year 2004
807 "Personal Services" appropriated level, when annualized, then only
808 those actions which reduce the projected annual cost and/or the
809 appropriation requirement will be processed by the State Personnel
810 Board until such time as the requirements of this provision are
811 met.

812 **STATE BOARD FOR COMMUNITY AND JUNIOR COLLEGES**



813 **SECTION 47.** Of the funds provided under the provisions of
814 Section 2 to the State Board of Community and Junior Colleges for
815 administrative expenses the following sum, or so much thereof as
816 may be necessary, shall be derived out of any money in the State
817 Treasury to the credit of the Commission on Proprietary School and
818 College Registration, for the purpose of defraying the expenses
819 incurred in the regulation and administration of the Mississippi
820 Proprietary School and College Registration Law and the associated
821 expenses of the State Board for Community and Junior Colleges for
822 the fiscal year beginning July 1, 2003, and ending June 30, 2004
823 \$ 60,000.00.

824 **SECTION 48.** With the funds appropriated under the provisions
825 of this act to the State Board for Community and Junior Colleges
826 for administrative expenses, the following positions are
827 authorized:

828 AUTHORIZED POSITIONS:

829	Permanent:	Full Time.....	41
830		Part Time.....	0
831	Time-Limited:	Full Time.....	1
832		Part Time.....	0

833 **SECTION 49.** Of the funds appropriated herein, Five Hundred
834 Thousand Dollars (\$500,000.00) shall be expended from the Work
835 Force Carryover Fund as created by House Bill No. 1271, Regular
836 Session 1995.

837 **SECTION 50.** Of the funds appropriated in this act to the
838 State Board for Community and Junior Colleges, funds in the amount
839 of Seventeen Million Six Hundred One Thousand One Hundred
840 Sixty-four Dollars (\$17,601,164.00) are appropriated for the
841 Workforce Education Program and Industrial Training. No funding
842 obligation or commitment shall be made on behalf of the state for
843 industrial training beyond the level of funding made available in
844 this section. All industrial training program commitments made in
845 Fiscal Year 2004 and future fiscal years shall be based only upon



846 funds available in this section and any proposed commitments shall
847 be approved by the Executive Director of the State Board for
848 Community and Junior Colleges, or the Executive Director's
849 designee prior to such commitment being finalized. Industrial
850 training program commitments shall be made and based only upon
851 training services provided and not for a specific funding amount.
852 Any expenditures of funds authorized in this section are limited
853 to obligations made July 1, 2003, or after, and shall not be
854 expended for obligations made prior to this date.

855 **SECTION 51.** Of the funds appropriated in Section 2 to the
856 State Board for Community and Junior Colleges, funds in the amount
857 of One Hundred Twenty-five Thousand Dollars (\$125,000.00) shall be
858 derived from Community College Network fees for the purpose of
859 defraying the costs of the Community College Network and the
860 administrative expenses of the State Board for Community and
861 Junior Colleges.

862 **SECTION 52.** Of the funds appropriated under the provisions
863 of Section 2 to the State Board for Community and Junior Colleges,
864 funds in the amount of One Hundred Thousand Dollars (\$100,000.00)
865 shall be derived from fees charged for issuing duplicate
866 transcripts and duplicate diplomas for the General Education
867 Development (GED) Testing Program for the purpose of defraying the
868 costs of administering the GED Testing Program of the State Board
869 for Community and Junior Colleges, in accordance with Senate Bill
870 No. 2626, Regular Session 2002.

871 **SECTION 53.** Of the funds appropriated under the provisions
872 of Section 2 to the State Board for Community and Junior Colleges,
873 funds in the amount of Three Hundred Thousand Dollars
874 (\$300,000.00) shall be derived from fees charged for the Workforce
875 On-Line Training Program for the purpose of defraying the costs of
876 administering a Workforce On-Line Training Program available to
877 individual citizens and employers of the State of Mississippi and



878 for the administrative expenses of the State Board for Community
879 and Junior Colleges.

880 **SECTION 54.** It is the intention of the Legislature that the
881 State Board for Community and Junior Colleges is hereby authorized
882 to accept, budget and expend funds from any source in an amount
883 not to exceed Five Hundred Thousand Dollars (\$500,000.00) in
884 accordance with rules and regulations of the Department of Finance
885 and Administration in a manner consistent with the escalation of
886 federal funds.

887 **SECTION 55.** Of the funds appropriated under the provisions
888 of Section 1 to the State Board for Community and Junior Colleges,
889 the following sums, or so much thereof as may be necessary, are
890 authorized for the following purposes:

- 891 (a) For the aid and support of the public community and
892 junior colleges..... \$ 89,729,057.00.
893 (b) For the purposes of hiring nursing and allied
894 health teachers, awarding interest free nursing and allied health
895 student loans and providing instructional support for the Rural
896 Health Corps..... \$ 1,200,000.00.

897 The funds provided in this subsection shall be allocated as
898 follows:

- 899 (i) One-half (1/2) divided equally among the
900 fifteen (15) public community and junior colleges.
901 (ii) One-half (1/2) divided upon the basis of the
902 number of full-time academic, technical and vocational public
903 community and junior college students actually enrolled and in
904 attendance on the last day of the sixth week of the fall semester
905 or its equivalent of the preceding year counting only those
906 students who reside within the State of Mississippi.

907 The public community and junior colleges shall prepare and
908 make available to the Legislature and the Legislative Budget
909 Office an accounting of expenditures and program accomplishments
910 of the Rural Health Corps Program for each of the individual



911 community and junior colleges in a format and manner prescribed by
912 the Legislative Budget Office.

913 (c) For the aid of the public community and junior
914 colleges, to fund life and health insurance, for all employees of
915 the public community and junior colleges..... \$ 12,728,506.00.

916 The funds allocated in this section shall only be used to
917 participate in the State and School Employees' Life and Health
918 Insurance Plan. Any funds appropriated in these sections which
919 are not expended during the fiscal year shall be carried forward
920 for the same purposes during the next succeeding fiscal year.

921 (d) For the purposes of establishing and operating
922 one-stop career centers at each of the public community and junior
923 colleges..... \$ 4,500,000.00.

924 (e) For the purpose of defraying the cost of sign
925 language interpreter training at the public community and junior
926 colleges..... \$ 179,050.00.

927 (f) For the purpose of defraying the cost of the
928 Education Technology Program at the public community and junior
929 colleges..... \$ 3,599,160.00.

930 (g) For the purpose of defraying the cost of the Golden
931 Triangle Education Center for Manufacturing Technology.....
932 \$ 100,000.00.

933 (h) For the purpose of defraying the cost of the
934 Mississippi Delta Community College Industrial Training Program
935 \$ 100,000.00.

936 TOTAL..... \$112,135,773.00.

937 **SECTION 56.** Of the funds appropriated in Section 2 to the
938 State Board for Community and Junior Colleges, the following sums,
939 or so much thereof as may be necessary, shall be derived out of
940 any money in the Education Enhancement Fund deposited pursuant to
941 Sections 27-65-75 and 27-67-31, Mississippi Code of 1972, not
942 otherwise appropriated, as follows:



943 (a) For the aid and support of public community and
 944 junior colleges..... \$ 30,563,989.00.
 945 (b) For the purpose of defraying the cost of servicing
 946 the debt on bonds issued for the Education Technology Program at
 947 the community and junior colleges..... \$ 3,148,591.00.
 948 TOTAL..... \$ 33,708,918.00.

949 **SECTION 57.** The money appropriated by this act to the State
 950 Board for Community and Junior Colleges for aid of support of
 951 public community and junior colleges shall be apportioned in
 952 accordance with the following assigned weights:

<u>Formula Section</u>	<u>Assigned Weight</u>
954 (1) Aid to Colleges Base	5% of prior year
955	appropriation
956 Academic	1.0
957 Technical	1.19
958 Virtual Community College	.55
959 (2) Vocational	.38
960 (3) Part-time	.55
961 (4) Associate Degree Nursing	1.0

962 Such academic, technical, and vocational funds shall be
 963 disbursed to such public community and junior colleges on the
 964 basis of the full-time enrollment of each such public community
 965 and junior college as of the last day of the sixth week of the
 966 fall semester or its equivalent of the preceding year, counting
 967 only students who reside within the State of Mississippi.
 968 Part-time academic vocational and technical credit courses may
 969 qualify on the basis of the prior year full-time equivalency of
 970 part-time and summer students, counting only students who reside
 971 within the State of Mississippi.

972 Virtual Community College hosted and provided courses may
 973 qualify on the basis of the prior year full-time equivalency of
 974 virtual community college hours generated during the summer, fall



975 and spring semesters that did not make a student full-time in the
976 fall semester.

977 The Director of the State Board for Community and Junior
978 Colleges, or his designee, shall audit each public community and
979 junior college and shall determine who shall be counted in each
980 college and shall certify the number to the State Board for
981 Community and Junior Colleges.

982 If, pending determination of the enrollment of students at
983 the public community and junior colleges entitled to participate
984 in this appropriation, as provided for in this subsection, the
985 State Board for Community and Junior Colleges shall find and
986 determine that any such public or community junior college does
987 not have sufficient funds on hand for payment of the necessary
988 expenses of its operation for the period commencing July 1, 2003,
989 until distribution of the funds appropriated hereby, then, in that
990 event, the State Board for Community and Junior Colleges is
991 expressly authorized to make an advance to any such public
992 community or junior college or colleges not having sufficient
993 operating funds for such period from the funds appropriated
994 hereby; provided, however, that the amount of any such advance to
995 any one public community or junior college shall not exceed
996 thirty-three percent (33%) of the amount of state appropriated
997 funds received by such public community or junior college during
998 the preceding fiscal year; and, provided further, that the amount
999 of any such advance shall be deducted from the pro rata part of
1000 the funds appropriated hereby accruing to said public community or
1001 junior college when enrollment has been ascertained and
1002 distribution of funds is made.

1003 **SECTION 58.** No part of the amount appropriated in this act
1004 shall be used by the State Board for Community and Junior Colleges
1005 for administrative or other purposes except in the manner and to
1006 the extent authorized in the act making an appropriation for the
1007 expenses of the State Board for Community and Junior Colleges.



1008 **SECTION 59.** The funds disbursed under the provisions of this
1009 act to the State Board for Community and Junior Colleges shall be
1010 accounted for through the State Board for Community and Junior
1011 Colleges.

1012 **SECTION 60.** The following public community and junior
1013 colleges which qualify shall participate in the funds provided by
1014 Sections 1, 2 and 3 of this act for the State Board for Community
1015 and Junior Colleges:

1016 Coahoma Community College, Copiah-Lincoln Community College,
1017 East Central Community College, East Mississippi Community
1018 College, Hinds Community College District, Holmes Community
1019 College, Itawamba Community College, Jones County Junior College,
1020 Meridian Community College, Mississippi Delta Community College,
1021 Mississippi Gulf Coast Community College District, Northeast
1022 Mississippi Community College, Northwest Mississippi Community
1023 College, Pearl River Community College, and Southwest Mississippi
1024 Community College.

1025 **SECTION 61.** It is the intention of the Legislature that none
1026 of the General Funds appropriated in this act to the State Board
1027 for Community and Junior Colleges shall be expended for the
1028 purpose of paying salaries, wages and fringe benefits of any
1029 public community and junior college employee who is serving as a
1030 member of the State of Mississippi Legislature.

1031 **SECTION 62.** Of the funds appropriated in Section 2 to the
1032 State Board for Community and Junior Colleges, the following sum,
1033 or so much thereof as may be necessary, shall be derived out of
1034 any money in the Insurance Carryover Fund No. 3295, for the
1035 purpose of fully funding life and health insurance through the
1036 State and School Employees' Life and Health Insurance Plan for all
1037 qualified community and junior college employees, for the fiscal
1038 year beginning July 1, 2003, and ending June 30, 2004.....
1039 \$ 200,000.00.



1040 **SECTION 63.** A Mississippi Prepaid Affordable College Tuition
 1041 (MPACT) program beneficiary shall be considered a Mississippi
 1042 resident for the purposes of participating in this act to the
 1043 State Board for Community and Junior Colleges regardless of the
 1044 beneficiary's residence on the date of enrollment, as set out in
 1045 Mississippi Code Annotated, Section 37-155-5(d)(iii).

1046 **SECTION 64.** In compliance with the "Mississippi Performance
 1047 Budget and Strategic Planning Act of 1994," it is the intent of
 1048 the Legislature that the funds provided in this act to the State
 1049 Board for Community and Junior Colleges shall be utilized in the
 1050 most efficient and effective manner possible to achieve the
 1051 intended mission of the public community and junior colleges.
 1052 Based on the funding authorized, this agency shall make every
 1053 effort to attain the targeted performance measures provided below:

1054	FY2004
1055 <u>Performance Measures</u>	<u>Target</u>
1056 INSTRUCTION	
1057 Cumulative grade point average of	
1058 community college transfer students	
1059 attending State Institutions of Higher	
1060 Learning will equal or exceed the	
1061 Grade Point Averages earned by native	
1062 students in the same university system	
1063 (GPA based on a 4.0 scale)	2.78
1064 Average class size range(Students/Class)	19.00
1065 Percentage of community/junior college	
1066 associate degree nursing graduates who	
1067 pass the state board nursing exam on the	
1068 first write (%)	92.00
1069 Percentage of full-time and adjunct (part-	
1070 time) faculty who met the criteria for	
1071 academic and professional preparation (%)	100.00
1072 Percentage of vocational-technical students	



1106 thereof as may be necessary, shall be derived out of any money in
1107 the Ayers Settlement Fund created by House Bill 1471, 2001 Regular
1108 Session, to the credit of the Board of Trustees of State
1109 Institutions of Higher Learning for the purpose of establishing an
1110 Ayers settlement endowment fund to comply with the Settlement
1111 Agreement in the case of Ayers v. Musgrove.....
1112 \$ 5,000,000.00.

1113 **SECTION 67.** Of the funds appropriated in this act to the
1114 Board of Trustees of State Institutions of Higher Learning, the
1115 following amount, or so much thereof as may be necessary, shall be
1116 expended by the Board of Trustees for the purpose of defraying the
1117 costs associated with Ayers-related programs at Alcorn State
1118 University, Jackson State University and Mississippi Valley State
1119 University, interest on the Ayers Endowment Fund and any other
1120 Ayers-related activities for use in the implementation of the
1121 Remedial Decree of the District Court..... \$14,246,000.00.

1122 **SECTION 68.** It is the intention of the Legislature that upon
1123 the Ayers Settlement Agreement becoming final and effective
1124 according to its terms (including, but not limited to, the
1125 exhaustion of all rights to appeal), funds necessary to comply
1126 with the Ayers Settlement Agreement shall be appropriated during
1127 the following Legislative Session.

1128 **SECTION 69.** It is the intent of the Legislature that the
1129 Board of Trustees of State Institutions of Higher Learning shall
1130 allocate funds to the off-campus centers based on a minimum rate
1131 of sixty-five percent (65%) of the on-campus cost of a full-time
1132 equivalent student. The on-campus distribution is to be
1133 determined without regard to the costs incurred by any one or more
1134 of them in the operation of off-campus degree completing centers'
1135 classes. The amount allocated to off-campus centers, which are
1136 operated jointly by two (2) or more institutions, shall be
1137 prorated among the institutions jointly operating such centers
1138 based on the full-time equivalent enrollment of such centers.



1139 The board of trustees shall insure that the off-campus
1140 centers are not charged with any indirect or overhead cost
1141 prorated from any on-campus activity. It is the intent of the
1142 Legislature that the on-campus operations charge the off-campus
1143 centers with only actual direct charges.

1144 **SECTION 70.** Of the funds appropriated in Section 1 to the
1145 Board of Trustees of State Institutions of Higher Learning for the
1146 support of the universities, the amount of One Hundred Fifty-seven
1147 Thousand Five Hundred Dollars (\$157,500.00) shall be used for the
1148 promotion and expenses of the Mississippi Governor's School for
1149 the Gifted and Talented.

1150 Provided, however, that the Board of Trustees of State
1151 Institutions of Higher Learning shall develop the governing policy
1152 for faculty, course content and facilities selection on a
1153 competitive basis from all Mississippi senior colleges and
1154 universities. The Mississippi Governor's School for the Gifted
1155 and Talented shall accept not less than one (1) high school
1156 student nominee from each accredited high school in Mississippi.
1157 The nominees, selected under criteria developed and adopted by the
1158 Board of Trustees of State Institutions of Higher Learning, shall
1159 be provided a three-week tuition-free program.

1160 The Board of Trustees of State Institutions of Higher
1161 Learning shall compile and publish the report of the statewide
1162 evaluation committee on the leadership impact of graduates of this
1163 school. This report is to be a continuing study on the youthful
1164 leadership of the state.

1165 **SECTION 71.** Of the funds appropriated in Section 1 to the
1166 Board of Trustees of State Institutions of Higher Learning for the
1167 support of the universities, the amount of Two Hundred Twenty-five
1168 Thousand Dollars (\$225,000.00) shall be used for the promotion and
1169 expenses of the Teacher Corps.

1170 **SECTION 72.** Of the funds appropriated in Section 1 to the
1171 Board of Trustees of State Institutions of Higher Learning for the



1172 support of the universities, the following amounts shall be used
1173 as set forth:

1174 (a) For Mississippi State University as interest
1175 on agricultural land script fund and
1176 interest on sale of university land, the
1177 sum of.....\$ 14,387.00.

1178 (b) For the University of Mississippi as
1179 interest on original seminary fund, the
1180 sum of.....\$ 32,643.00.

1181 (c) For the University of Mississippi as
1182 interest on 1904 Land Grant Fund, the
1183 sum of.....\$ 9,965.00.

1184 (d) For the University of Mississippi as
1185 interest on LaBauve Fund, the sum
1186 of.....\$ 1,420.00.

1187 (e) For Mississippi University for Women
1188 as interest on funds paid into the
1189 State Treasury as proceeds of sale of
1190 land donated to the Industrial Institute
1191 and College by the United States
1192 Government, the sum of.....\$ 9,389.00.

1193 (f) For Alcorn State University as interest
1194 on land script and land sales funds,
1195 the sum of.....\$ 12,592.00.

1196 **SECTION 73.** Of the funds appropriated in Section 2 to the
1197 Board of Trustees of State Institutions of Higher Learning for the
1198 support of the universities, the following amount shall be derived
1199 from Education Enhancement Funds deposited pursuant to Sections
1200 27-65-75 and 27-67-31, Mississippi Code of 1972:

1201 On-campus and off-campus support of Mississippi
1202 State University, the University of Mississippi,
1203 Mississippi University for Women, University of
1204 Southern Mississippi, Delta State University, Alcorn



1205 State University, Jackson State University, and
1206 Mississippi Valley State University for
1207 the sum of..... \$ 37,940,131.00.

1208 **SECTION 74.** Of the funds appropriated in Section 3 to the
1209 Board of Trustees of State Institutions of Higher Learning for the
1210 support of the universities, the amount of Five Hundred Thousand
1211 Dollars (\$500,000.00) shall be allocated to Jackson State
1212 University for transfer to the Mississippi Technology Alliance.
1213 This amount shall be in addition to any amount allocated to
1214 Jackson State University for the support of on-campus and
1215 off-campus operations.

1216 **SECTION 75.** It is the intention of the Legislature that the
1217 Board of Trustees of State Institutions of Higher Learning shall
1218 first use special funds to the greatest extent possible to defray
1219 the costs of providing remediation at the state-supported
1220 institutions of higher learning.

1221 **SECTION 76.** None of the funds appropriated by this act to
1222 the Board of Trustees of State Institutions of Higher Learning
1223 shall be expended for any purpose that is not actually required or
1224 necessary for performing any of the powers or duties of the Board
1225 of Trustees of State Institutions of Higher Learning, or any of
1226 the powers or duties of any institution under the jurisdiction of
1227 the board of trustees, that are authorized by the Mississippi
1228 Constitution of 1890, state or federal law, or rules or
1229 regulations that implement state or federal law.

1230 **SECTION 77.** The Board of Trustees of State Institutions of
1231 Higher Learning shall submit to the Committee on Appropriations of
1232 both houses of the Mississippi Legislature by January 1, 2004, a
1233 consolidated report for all the several institutions under its
1234 jurisdiction, on forms and in a manner to be prescribed by the
1235 Legislative Budget Committee, which reflects the anticipated
1236 current restricted fund revenues for the 2004 fiscal year, and the
1237 budgeted use of such current restricted funds by major object



1238 category. For purposes of this section, the term "current
1239 restricted funds" shall be defined as those public funds available
1240 for financing university operations which are limited by the
1241 donor, or by an agency external to the Board of Trustees of State
1242 Institutions of Higher Learning, to specific purposes, programs,
1243 departments or schools, but shall not include endowment funds or
1244 private gifts exempted under the provisions of Section 27-103-5,
1245 Mississippi Code of 1972.

1246 **SECTION 78.** It is the intention of the Legislature that the
1247 Board of Trustees of State Institutions of Higher Learning
1248 continue to review, and eliminate when possible, duplicating
1249 programs and degrees in the existing institutions of higher
1250 learning in this state.

1251 **SECTION 79.** No state appropriations to the Board of Trustees
1252 of State Institutions of Higher Learning or student tuition and
1253 fee receipts, except those specifically charged for the provision
1254 of the services, shall be used to support auxiliary enterprises,
1255 with the exception of intercollegiate athletics at a level
1256 designated by the board of trustees. It is the intent of the
1257 Legislature that auxiliary enterprises shall be self-supporting;
1258 and that deficits not be taken from funds intended for instruction
1259 and academic programs.

1260 **SECTION 80.** None of the funds appropriated to the Board of
1261 Trustees of State Institutions of Higher Learning shall be spent
1262 to defray tuition cost or subsidize in any way the direct cost of
1263 education, ordinarily paid by the student, of any nonresident
1264 alien enrolled in any state-supported institution of higher
1265 learning in the State of Mississippi. However, this will not
1266 apply to any nonresident alien student if the United States has a
1267 reciprocal agreement with their country on subsidizing the
1268 education of a United States citizen student.

1269 **SECTION 81.** It is the intention of the Legislature that the
1270 Board of Trustees of State Institutions of Higher Learning not



1271 increase tuition at any of the eight (8) universities for Fiscal
1272 Year 2004.

1273 **SECTION 82.** It is the intention of the Legislature that the
1274 Board of Trustees of State Institutions of Higher Learning
1275 allocate to Jackson State University, Mississippi State
1276 University, the University of Mississippi, and the University of
1277 Southern Mississippi, maintain an amount equal to the current
1278 funding level for the subsidiary budget units and institutes no
1279 longer a line item in this bill, in addition to any amount
1280 allocated to the institutions for the support of on-campus and
1281 off-campus operations by the Board of Trustees of State
1282 Institutions of Higher Learning.

1283 **SECTION 83.** It is the intention of the Legislature that
1284 there be established a Director of Nursing and Health Care
1285 Programs at the office of the Board of Trustees of State
1286 Institutions of Higher Learning.

1287 **SECTION 84.** The Board of Trustees of State Institutions of
1288 Higher Learning shall report yearly to the Legislature the
1289 institution compliance with Section 97-11-51, Mississippi Code of
1290 1972, which prohibits deficit spending.

1291 **SECTION 85.** Any funds appropriated pursuant to this act to
1292 the Board of Trustees of State Institutions of Higher Learning and
1293 paid as a fee to or deposited in a financial institution shall be
1294 in compliance with Section 109 of the Constitution of the State of
1295 Mississippi and Section 25-4-103, Mississippi Code of 1972.

1296 **SECTION 86.** In compliance with the "Mississippi Performance
1297 Budget and Strategic Planning Act of 1994," it is the intent of
1298 the Legislature that the funds provided in this act to the Board
1299 of Trustees of State Institutions of Higher Learning shall be
1300 utilized in the most efficient and effective manner possible to
1301 achieve the intended mission of the board of trustees. Based on
1302 the funding authorized, the board of trustees shall make every
1303 effort to attain the targeted performance measures provided below:



1304		FY2004
1305	<u>Performance Measures</u>	<u>Target</u>
1306	Instruction	
1307	Maintain a Freshman (first-time, full-time)	
1308	Retention rate from fall to fall	
1309	that is at or above the national rate	
1310	for 4-year public institutions as reported	
1311	by American College Testing (% retention)	75.00
1312	Maintain a Freshman (first-time, full-time)	
1313	Undergraduate Graduation rate after 5 years	
1314	for the system that is at or above the	
1315	national rate of 4-year public institutions	
1316	as reported by American College Testing	
1317	(% graduated)	42.00
1318	Increase in Other Race Personnel with	
1319	Academic Rank (%)	1.00
1320	Increase in Number of Personnel with	
1321	Academic Rank who hold Terminal Degrees	
1322	(Includes Doctorate & First Professional	
1323	Degrees) (%)	1.00
1324	Research	
1325	Maintain Expenditures of Unrestricted	
1326	E&G Funds for Research (%)	4.40
1327	Academic Support	
1328	Strive to Reach the Average Expenditure for	
1329	Libraries as listed in the American Library	
1330	Association Standards from Academic &	
1331	Research Libraries (% change)	4.77
1332	Maintain Expenditure of Unrestricted E&G	
1333	Funds for Technology (%)	3.18
1334	Operation & Maintenance	
1335	Maintain Expenditures of Unrestricted E&G	
1336	Funds for Upkeep Cost per Acre of Grounds	



1337	(core on- & off-campus) Maintained (%)	1,335.00
1338	Maintain Expenditure of Unrestricted E&G	
1339	Funds for Operation & Maintenance Cost	
1340	per Square Feet of Building (\$)	1.14
1341	Scholarships & Fellowships	
1342	Maintain Number of Students Receiving	
1343	Scholarship Dollars from Unrestricted E&G	
1344	Funds (students)	20.854
1345	Maintain Amount of Scholarship Dollars	
1346	Awarded from Unrestricted E&G Funds (\$)	58,701,408
1347	Public Service	
1348	Maintain the Expenditures of Unrestricted E&G	
1349	Funds for Public Services (%)	0.93
1350	Student Services	
1351	Maintain Expenditures of Unrestricted E&G	
1352	Funds for Undergraduate Admissions &	
1353	Records (%)	1.25
1354	Maintain Expenditures of Unrestricted	
1355	E&G Funds for Undergraduate Financial	
1356	Aid (%)	1.54
1357	Institutional Support	
1358	Maintain Expenditures of Unrestricted E&G	
1359	Funds for Institutional Support per Fall	
1360	Full-time Equivalent Student (\$)	1,510.00
1361	A reporting of the degree to which the performance targets	
1362	set above have been or are being achieved shall be provided in the	
1363	agency's budget request submitted to the Joint Legislative Budget	
1364	Committee for Fiscal Year 2005.	
1365	SECTION 87. Of the funds appropriated under the provisions	
1366	of Section 2 for the Board of Trustees of State Institutions of	
1367	Higher Learning, the following sum, or so much thereof as may be	
1368	necessary, is hereby authorized for expenditure out of carryover	
1369	funds in State Treasury Fund 325E, pursuant to Section 37-106-33,	



1370 Mississippi Code of 1972, for the support and maintenance of the
1371 Mississippi Resident Tuition Assistance Grant Program and the
1372 Mississippi Eminent Scholars Grant Program.....
1373 \$ 650,000.00.

1374 **SECTION 88.** Of the funds appropriated under the provisions
1375 of Section 2 to the Board of Trustees of State Institutions of
1376 Higher Learning, the following sum, or so much thereof as may be
1377 necessary, is hereby appropriated out of any money in the Health
1378 Care Expendable Fund not otherwise appropriated, contingent upon
1379 the passage of House Bill No. 825, Regular Session 2003, to the
1380 Board of Trustees of State Institutions of Higher Learning for the
1381 support and maintenance of the Medical Education Loan/Scholarship
1382 Program..... \$ 200,000.00.

1383 **SECTION 89.** None of the funds apportioned in this act to the
1384 Board of Trustees of State Institutions of Higher Learning for the
1385 Out-of-State Educational Program shall be paid to or for the
1386 benefit of any student who enters a school outside the State of
1387 Mississippi for the first time, subsequent to July 1, 1982, in any
1388 discipline in the fields of medicine or dentistry.

1389 **SECTION 90.** It is the intention of the Legislature that of
1390 the funds appropriated under the provisions of Section 1 to the
1391 Board of Trustees of State Institutions of Higher Learning, the
1392 Board of Trustees of the State Institutions of Higher Learning
1393 shall expend from the support of the out-of-state graduate and
1394 professional studies program an amount not exceeding the funding
1395 necessary, contingent upon the availability of qualified
1396 applicants, for ten (10) new entering optometry students and the
1397 number of returning optometry students who received funding under
1398 the program during the preceding school year; for ten (10) new
1399 entering chiropractic students, with not more than twenty-five
1400 (25) chiropractic students overall; and seven (7) new entering
1401 osteopathic medical students and the number of returning
1402 osteopathic medical students who received funding under the



1403 program during the preceding school year, for these courses of
1404 study.

1405 **SECTION 91.** In the allocation of funds appropriated under
1406 the provisions of this act to the Board of Trustees of State
1407 Institutions of Higher Learning among the student financial aid
1408 programs included herein, it is the intention of the Legislature
1409 that priority shall be given and funds shall be first allocated to
1410 all students eligible for financial aid under the provisions of
1411 Sections 37-107-1 through 37-107-7 and Sections 37-108-1 through
1412 37-108-5, Mississippi Code of 1972.

1413 **SECTION 92.** All funds provided for in this act to the Board
1414 of Trustees of State Institutions of Higher Learning shall be
1415 accounted for in a detailed statement showing when, to whom, and
1416 for what purpose applied, and this statement shall be submitted at
1417 the next regular session of the Legislature within ten (10) days
1418 after the convening thereof. A report of loans made and receipt
1419 of repayment of loans to the fund shall be reported. The amount
1420 of repayment that is in arrears shall also be included. Such
1421 report shall include the number of students at each institution
1422 receiving financial assistance and the amount of such assistance,
1423 and an estimate of the financial requirement of the various loan
1424 programs for the next year. No public or private institution of
1425 higher learning receiving funds under the respective provisions of
1426 this act, for the purpose of issuing scholarship grants or loans,
1427 shall issue any official transcripts for any persons who have any
1428 amount of repayment in arrears on that date such official
1429 transcript is requested.

1430 Furthermore, all funds received and expended shall be
1431 reported and otherwise accounted for in accordance with the
1432 provisions of Section 37-143-21, Mississippi Code of 1972.

1433 **SECTION 93.** With the funds appropriated and authorized for
1434 expenditure under the provisions of this act to the Board of
1435 Trustees of State Institutions of Higher Learning, the University



1436 of Mississippi Medical Center shall maintain the School of
1437 Medicine, the School of Dentistry, the School of Nursing, the
1438 School of Health Related Professions, the Teaching Hospital and
1439 the Medical Center Service Area. The University of Mississippi
1440 Medical Center shall prepare and make available to the Legislature
1441 an accounting of expenditures for each of the divisions listed in
1442 this section at the beginning of the legislative session.

1443 **SECTION 94.** Due to critical nurse shortages and staffing, it
1444 is the intent of the Legislature to enhance recognition of
1445 excellence and expand the experience factor in attracting
1446 qualified registered nurses.

1447 **SECTION 95.** Of the funds appropriated under the provisions
1448 of this act to the Board of Trustees of State Institutions of
1449 Higher Learning, none may be used to provide medical services on
1450 behalf of any state agency, institution or political subdivision,
1451 except to the extent that such agency, institution or political
1452 subdivision reimburses the hospital for the cost of the services
1453 provided. Upon the rendering of medical services to any such
1454 agency, institution or political subdivision, the hospital shall
1455 issue an invoice for the charges which shall be paid within ninety
1456 (90) days. In the event that payment is not made within ninety
1457 (90) days, the hospital shall discontinue providing services to
1458 that agency, institution, or political subdivision until all
1459 outstanding charges have been paid.

1460 **SECTION 96.** Of the funds authorized for expenditure in
1461 Section 2 to the Board of Trustees of State Institutions of Higher
1462 Learning to defray the expenses of the University of Mississippi
1463 Medical Center, Three Million Eight Hundred Fifty-four Thousand
1464 Eight Hundred Thirty Dollars (\$3,854,830.00) shall be derived from
1465 the Education Enhancement Fund from funds deposited pursuant to
1466 Sections 27-65-75 and 27-67-31, Mississippi Code of 1972.

1467 **SECTION 97.** All fees charged and collected by the University
1468 Research Center for services provided by the Mississippi Automated



1469 Resource Information System (MARIS) shall be deposited in a
1470 special fund to be known as the "Mississippi Automated Resource
1471 Information System (MARIS) Revolving Fund." All monies in the
1472 revolving fund shall be used by MARIS exclusively for the support
1473 of MARIS projects and activities.

1474 **SECTION 98.** Of the funds authorized for expenditure in
1475 Section 2 to the Board of Trustees of State Institutions of Higher
1476 Learning to defray the expenses of the Executive Officer of the
1477 Board of Trustees and the consolidated operation of the Education
1478 and Research Center, the University Research Center and MARIS,
1479 Four Hundred Seven Thousand Nine Hundred Forty-one Dollars
1480 (\$407,941.00) shall be derived from the Education Enhancement Fund
1481 from funds deposited pursuant to Sections 27-65-75 and 27-67-31,
1482 Mississippi Code of 1972.

1483 **SECTION 99.** Of the funds appropriated in Section 2 to the
1484 Board of Trustees of the State Institutions of Higher Learning for
1485 the support and maintenance of the Alcorn State University
1486 Agricultural Programs, Twenty-one Thousand Ninety-seven Dollars
1487 (\$21,097.00) shall be derived from funds in the Education
1488 Enhancement Fund deposited pursuant to Sections 27-65-75 and
1489 27-67-31, Mississippi Code of 1972.

1490 **SECTION 100.** It is the intention of the Legislature that
1491 none of the funds appropriated in this act to the Board of
1492 Trustees of State Institutions of Higher Learning be used for the
1493 purpose of defraying the expenses of the Agribusiness Council.

1494 **SECTION 101.** It is the intention of the Legislature that of
1495 the funds appropriated in this act to the Board of Trustees of
1496 State Institutions of Higher Learning for the operation of the
1497 Alcorn State University Agricultural Programs, an amount of Two
1498 Hundred Thousand Dollars (\$200,000.00) shall be used for the
1499 Mississippi Natural Products Association, Incorporated.

1500 **SECTION 102.** It is the intention of the Legislature that if
1501 the funds appropriated in Section 1 to the Board of Trustees of



1502 State Institutions of Higher Learning of this act are used
1503 directly or indirectly to match or otherwise secure any federal
1504 grants, research grants or donations, such special source funds
1505 not classified as current restricted funds shall be added and
1506 accounted for under Section 2 of this act. Further, it is the
1507 intention of the Legislature that all such aforementioned special
1508 source funds be included in all reports and requests for the 2004
1509 Regular Session of the Mississippi Legislature.

1510 **SECTION 103.** Of the funds appropriated in Section 2 to the
1511 Board of Trustees of State Institutions of Higher Learning for the
1512 support of the Mississippi Agricultural and Forestry Experiment
1513 Station, One Million Four Hundred Sixty-one Thousand Two Hundred
1514 Four Dollars (\$1,461,204.00) shall be derived from the Education
1515 Enhancement Fund from funds deposited pursuant to Sections
1516 27-65-75 and 27-67-31, Mississippi Code of 1972.

1517 **SECTION 104.** In compliance with the "Mississippi Performance
1518 Budget and Strategic Planning Act of 1994," it is the intent of
1519 the Legislature that the funds provided in this act to the Board
1520 of Trustees of State Institutions of Higher Learning shall be
1521 utilized in the most efficient and effective manner possible to
1522 achieve the intended mission of this Mississippi Agricultural and
1523 Forestry Experiment Station. Based on the funding authorized,
1524 this agency shall make every effort to attain the targeted
1525 performance measures provided below:

	FY2004
<u>Performance Measures</u>	<u>Target</u>
Globally Competitive Agriculture System	
Number of Scientist FTE (Scientist Years)	68.29
Research Publications (Publications)	407.30
Appropriated Funds & Extramural Funds (Ratio)	0.82
Safe And Secure Food And Fiber System	
Number of Scientist FTE (Scientist Years)	2.08
Research Publications (Publications)	28.57



1535	Appropriated Funds & Extramural Funds (Ratio)	0.21
1536	Healthy, Well-nourished Population	
1537	Number of Scientist FTE (Scientist Years)	1.50
1538	Research Publications (Publications)	12.90
1539	Appropriated Funds & Extramural Funds (Ratio)	0.77
1540	Protecting Natural Resources And Environment	
1541	Number of Scientist FTE (Scientist Years)	12.91
1542	Research Publications (Publications)	76.48
1543	Appropriated Funds & Extramural Funds (Ratio)	0.82
1544	Enhanced Economic Opportunity And Quality Of Life	
1545	Number of Scientist FTE (Scientist Years)	4.41
1546	Research Publications (Publications)	35.02
1547	Appropriated Funds & Extramural Funds (Ratio)	0.31
1548	Support Services	
1549	Number of Scientist FTE (Scientist Years)	106.06
1550	Research Publications (Publications)	560
1551	Appropriated Funds & Extramural Funds (Ratio)	0.82
1552	A reporting of the degree to which the performance targets	
1553	set above have been or are being achieved shall be provided in the	
1554	agency's budget request submitted to the Joint Legislative Budget	
1555	Committee for Fiscal Year 2005.	

1556 **SECTION 105.** Of the funds appropriated in Section 2 to the
1557 Board of Trustees of State Institutions of Higher Learning for the
1558 College of Veterinary Medicine at Mississippi State University,
1559 Six Hundred Three Thousand Seven Hundred Twenty-five Dollars
1560 (\$603,725.00) shall be derived from the Education Enhancement Fund
1561 from funds deposited pursuant to Sections 27-65-75 and 27-67-31,
1562 Mississippi Code of 1972.

1563 **SECTION 106.** In compliance with the "Mississippi Performance
1564 Budget and Strategic Planning Act of 1994," it is the intent of
1565 the Legislature that the funds provided in this act to the Board
1566 of Trustees of State Institutions of Higher Learning shall be
1567 utilized in the most efficient and effective manner possible to



1568 achieve the intended mission of the College of Veterinary Medicine
 1569 at Mississippi State University. Based on the funding authorized,
 1570 this agency shall make every effort to attain the targeted
 1571 performance measures provided below:

	FY2004
<u>Performance Measures</u>	<u>Target</u>
1574 Instruction	
1575 Students Enrolled (Students)	250
1576 FTE Committed to Teaching in DVM (Persons)	25.30
1577 State Cost per DVM Student (\$)	29,280.00
1578 Research	
1579 Graduate Students Enrolled (Students)	12
1580 Grants & Contracts Applied For (Grants)	35
1581 Grants & Contracts Awarded (Grants)	30
1582 Public Service - Animal Health Ctr	
1583 AHC Caseload Managed (Cases)	7,350
1584 Student Clinical Training (Hours)	210,000
1585 Average Revenue per Clinical Case (\$)	230.00
1586 Consultation Hrs/Clinical Faculty (Hrs)	250
1587 Public Service - Diagnostic Lab	
1588 CAP Workload of 4 Major Labs (Cases)	1,348,282
1589 Diagnostic Services	
1590 Accessions (Cases)	58,490
1591 Academic Support	
1592 Events in Wise Center (Events)	1,750
1593 Operation & Maintenance	
1594 Operation & Maintenance Services (Sq Ft)	426,483
1595 Cost per Sq Ft of Maintenance (\$)	2.32
1596 Custodial Services (Sq Ft)	219,323
1597 Cost per Sq Ft of Custodial (\$)	1.05
1598 A reporting of the degree to which the performance targets	
1599 set above have been or are being achieved shall be provided in the	



1600 agency's budget request submitted to the Joint Legislative Budget
1601 Committee for Fiscal Year 2005.

1602 **SECTION 107.** No part of the funds appropriated or authorized
1603 to be expended in this act to the Board of Trustees of State
1604 Institutions of Higher Learning shall be spent directly or
1605 indirectly for payment of attorneys' fees for the services of any
1606 attorney who was not employed by the Mississippi Cooperative
1607 Extension Service pursuant to the express authorization of the
1608 Board of Trustees of Institutions of Higher Learning prior to
1609 performance of such legal services.

1610 **SECTION 108.** Of the funds appropriated in Section 2 to the
1611 Board of Trustees of State Institutions of Higher Learning for the
1612 support of the Mississippi Cooperative Extension Service, One
1613 Million Two Hundred Twenty-two Thousand Five Hundred Ninety-six
1614 Dollars (\$1,222,596.00) shall be derived from the Education
1615 Enhancement Fund from funds deposited pursuant to Sections
1616 27-65-75 and 27-67-31, Mississippi Code of 1972.

1617 **SECTION 109.** In compliance with the "Mississippi Performance
1618 Budget and Strategic Planning Act of 1994," it is the intent of
1619 the Legislature that the funds provided in this act to the Board
1620 of Trustees of State Institutions of Higher Learning shall be
1621 utilized in the most efficient and effective manner possible to
1622 achieve the intended mission of the Mississippi Cooperative
1623 Extension Service. Based on the funding authorized, this agency
1624 shall make every effort to attain the targeted performance
1625 measures provided below:

	FY2004
<u>Performance Measures</u>	<u>Target</u>
Agriculture & Natural Resources	
Published Information (Items)	2,254
Mass Media Exposure (Items)	1,785
Educational Contacts (Persons)	830,000
Cost per Educational Contact (\$)	28.17



1633	Family & Consumer Education	
1634	Published Information (Items)	1,611
1635	Educational Contacts (Persons)	767,500
1636	Cost per Educational Contact (\$)	6.80
1637	Enterprise & Community Resource Development	
1638	Educational Contacts (Persons)	170,000
1639	Cost per Educational Contact (\$)	12.64
1640	4-H Youth Development	
1641	Educational Contacts (Persons)	620,000
1642	Cost per Educational Contact (\$)	10.30

1643 A reporting of the degree to which the performance targets
1644 set above have been or are being achieved shall be provided in the
1645 agency's budget request submitted to the Joint Legislative Budget
1646 Committee for Fiscal Year 2005.

1647 **SECTION 110.** Of the funds appropriated in Section 2 to the
1648 Board of Trustees of State Institutions of Higher Learning for the
1649 maintenance and operation of the Forest and Wildlife Research
1650 Center, Three Hundred Twenty-two Thousand One Hundred Ninety-three
1651 Dollars (\$322,193.00) shall be derived from the Education
1652 Enhancement Fund from funds deposited pursuant to Sections
1653 27-65-75 and 27-67-31, Mississippi Code of 1972.

1654 **SECTION 111.** It is the intention of the Legislature that
1655 none of the funds appropriated by this act shall be expended for
1656 increased charges for State Employee and Teacher Health Insurance
1657 premium rates assessed by the Department of Finance and
1658 Administration in excess of the Fiscal Year 2003 premium rates for
1659 the health insurance plan.

1660 **SECTION 112.** It is the intention of the Legislature that no
1661 State General Funds authorized to be expended in this act shall be
1662 used to replace federal funds and/or other special funds which are
1663 being used for salaries authorized under the provisions of this
1664 act and which are withdrawn and no longer available.



1665 With respect to agency programs whose operation is dependent
1666 on the receipt of federal funds, it is the intent of the
1667 Legislature, except as hereinafter provided, that no funds from
1668 the State General Fund be expended to administer, support or in
1669 any way continue such programs should federal funds for their
1670 operation be reduced or become unavailable and that no funds from
1671 the State General Fund available for expenditure under this act
1672 shall be used to replace federal funds in any major object of
1673 expenditure.

1674 Any transfers or escalations shall be made in accordance with
1675 the terms, conditions, and procedures established by law.

1676 **SECTION 113.** It is the intention of the Legislature that the
1677 State Board of Education, Authority for Educational Television,
1678 Mississippi Library Commission, State Board for Community and
1679 Junior Colleges, and the Board of Trustees of State Institutions
1680 of Higher Learning shall maintain complete accounting and
1681 personnel records related to the expenditure of all funds
1682 appropriated under the provisions of this act and that such
1683 records shall be in the same format and level of details as
1684 maintained for Fiscal Year 2003. It is further the intention of
1685 the Legislature that the budget requests for Fiscal Year 2005
1686 shall be submitted to the Joint Legislative Budget Committee in a
1687 format and level of detail comparable to the format and level of
1688 detail provided during the Fiscal Year 2004 budget request process
1689 for each agency and institution appropriated funds within the
1690 provisions of this act.

1691 **SECTION 114.** The money herein appropriated shall be paid by
1692 the State Treasurer out of any money in the proper fund or funds
1693 as set forth in this act, upon warrants issued by the State Fiscal
1694 Officer; and the State Fiscal Officer shall issue his warrants
1695 upon requisitions signed by the proper person, officer or officers
1696 in the manner provided by law.



1697 **SECTION 115.** This act shall take effect and be in force from
1698 and after July 1, 2003.

