

*****Adopted***
AMENDMENT No. 1 PROPOSED TO**

Senate Bill NO. 2678

By Representative(s) Committee

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

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 (1) 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:

	FY2004
<u>Performance Measures</u>	<u>Target</u>
Special Education	
Approved Funding for Children (Persons)	70,300,526
Teacher Units Approved for Funding (Units)	4,350
Child Nutrition	
Number of Meals Required (Millions)	130
Cost per Meal (Dollars)	2.31
Special Projects	
Building Projects Approved (Projects)	0
Project Approval Rate (Percent)	0
Mississippi School For Math and Science	
Students Enrolled (Persons)	275
Cost per Student (Dollars)	15,512
Educational Accountability	
Performance Accreditation Visits (Visits)	30
Tests Administered (Persons)	481,476
Compliance & Performance Reviews (Actions)	25
Education Training & Development	
Administrators Trained (Persons)	1,200
Administrators Trained (Percent)	35
Technical Assistance to School Districts (Percent)	100
Compensatory Education	
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:

	FY2004
<u>Performance Measures</u>	<u>Target</u>
426 Vocational - Secondary Programs	
427 Increase in students served (Percent)	0
428	
429 LEAs served (Sites)	218
430	
431 Vocational - Post Secondary Programs	
432 Short-term students served (Persons)	2,466
433 Short-term Adult Prog Classes (Classes)	145
434 Short-term cost per student (Dollars)	53
435	

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

440 **SECTION 16.** Of the funds provided in Section 1 to the State
441 Board of Education for the purpose of providing financial
442 assistance for the education of exceptional children as determined
443 under Section 37-23-63, Mississippi Code of 1972, children who are
444 certified by the designated authority as requiring inpatient care

445 in a private intermediate care facility for the mentally retarded
446 or psychiatric residential treatment facility, with Medicaid
447 reimbursement, shall be eligible and entitled to receive state
448 financial assistance under the provisions of Section 37-23-69, in
449 an amount not to exceed Five Thousand Dollars (\$5,000.00) from
450 state funds, per child per school year, if an approved private
451 school is operated as an integral part of the facility which
452 provides twenty-four (24) hours a day monitoring, treatment and
453 education, except that the State Department of Education is
454 authorized to pilot a fee-for-service based cost system for
455 children served through Millcreek Schools, Inc.

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

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

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

477 **SECTION 19.** The State Department of Education shall transfer
478 the designated amounts to the appropriate entities, which shall
479 assume full responsibility for the expenditure of these funds in

480 accordance with state laws and accept all responsibility for any
481 improper expenditure. For the following: National Guard Youth
482 Challenge Program, World Class Teacher Programs, USM Special
483 Education Program, Soil and Water Conservation Commission,
484 Mississippi School Boards Association, Mississippi Eye Screening
485 Program-Vision Research Corporation and Very Special Arts, Arts
486 Institute, Jackson State University Media Center, Jobs for
487 Mississippi Graduates, and Mississippi Symphony, University of
488 Southern Mississippi Safe Schools Program, Mississippi State
489 University Center for Education Design, Writing and Thinking
490 Institute and Greater Columbus Early Learning Center.

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

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

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

513 **SECTION 23.** Of the funds appropriated in this act to the
514 State Board of Education, an amount not to exceed One Million

515 Three Hundred Thousand Dollars (\$1,300,000.00) shall be used for
516 technological methods for agricultural programs from the
517 Vocational and Technical Education Division of the State
518 Department of Education.

519 **SECTION 24.** Of the funds appropriated in Section 1 to the
520 State Board of Education, an amount not to exceed Two Million
521 Sixty-four Thousand Five Hundred Sixteen Dollars (\$2,064,516.00)
522 shall be transferred from the State Department of Education to the
523 Mississippi National Guard for the support of the Youth Challenge
524 Program at Camp Shelby.

525 **SECTION 25.** It is the intention of the Legislature that at
526 least Twenty-one Million Dollars (\$21,000,000.00) be expended for
527 textbooks as defined in Section 37-43-1. The State Department of
528 Education shall report to the Legislature the amount of
529 expenditures for each school district no later than October 31,
530 2004.

531 **SECTION 26.** Of the funds appropriated under Section 1 to the
532 State Board of Education, the sum of Sixty-two Thousand One
533 Hundred Ninety-one Dollars (\$62,191.00), which is the aggregate
534 sum that the school districts in the Chickasaw Cession receive
535 annually from interest payments from the Chickasaw School Fund
536 under Section 212, Mississippi Constitution of 1890, shall be
537 deducted from the allocations to the school districts as provided
538 in Section 29-3-137, Mississippi Code of 1972, and shall be
539 distributed among the school districts in the Chickasaw Cession by
540 the State Department of Education in the manner that such interest
541 payments were distributed during Fiscal Year 1985.

542 **SECTION 27.** In compliance with the "Mississippi Performance
543 Budget and Strategic Planning Act of 1994," it is the intent of
544 the Legislature that the funds provided in this act to the State
545 Board of Education shall be utilized in the most efficient and
546 effective manner possible to achieve the intended mission of the
547 Mississippi Adequate Education Program. Based on the funding
548 authorized, this agency shall make every effort to attain the
549 targeted performance measures provided below:

550		FY2004
551	<u>Performance Measures</u>	<u>Target</u>
552	Education - Mississippi Adequate Education Program	
553	Basic Program	
554	Increase the number of students scoring basic	
555	and above on the Mississippi Curriculum	
556	Test in grades 2 through 8, reading,	
557	language and math (Percent)	2
558	Increase the number of students achieving	
559	the passing score on the History test	
560	(Percent)	2
561	Increase the number of students achieving the	
562	passing score on the Biology test (Percent)	2
563	Increase the number of students achieving the	
564	passing score on the Algebra I test (Percent)	2
565	Provide 100% funding of the Base Student Cost	
566	(Percent)	76
567	Add-on Programs	
568	No performance data provided.	
569	Debt Service	
570	No performance data provided.	
571	SECTION 28. Of the funds provided in this act to the State	
572	Board of Education for the purpose of funding the Mississippi	
573	Adequate Education Program as determined under Section 37-151-7,	
574	Mississippi Code of 1972, the base student cost in Fiscal Year	
575	2004 shall be Three Thousand Six Hundred Twenty-nine Dollars	
576	(\$3,629.00).	
577	SECTION 29. Of the funds appropriated in this act to the	
578	State Board of Education, an amount not more than Fifty Million	
579	Dollars (\$50,000,000.00) shall be derived from the Interim School	
580	District Capital Expenditure Fund for the benefit of the school	
581	districts as authorized in Mississippi Code Annotated, Section	
582	37-151-7(5).	
583	SECTION 30. Of the funds appropriated in this act to the	
584	State Board of Education, it is the intention of the Legislature	

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

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

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

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

610 AUTHORIZED POSITIONS:

611	Permanent:	Full Time.....	213
612		Part Time.....	40
613	Time-Limited:	Full Time.....	3
614		Part Time.....	0

615 None of the funds provided in this act to the State Board of
616 Education shall be expended to hire any person on a contractual
617 basis, for any period for any purpose, without the express prior
618 approval of the State Personnel Director. The State Personnel
619 Director shall consider, in approving such contracts, the

620 availability of funds, the need for services, compliance with the
621 State Compensation Plan and the qualifications of the persons
622 offering to perform the services. The State Fiscal Officer shall
623 not pay any warrant that is in violation of this section.

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

629 **MISSISSIPPI AUTHORITY FOR EDUCATIONAL TELEVISION**

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

635 MAJOR OBJECTS OF EXPENDITURE:

636 Personal Services:

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

646 FUNDING:

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

650 AUTHORIZED POSITIONS:

651	Permanent: Full Time.....	135
652	Part Time.....	1
653	Time-Limited: Full Time.....	13
654	Part Time.....	0

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

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

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

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

682 **SECTION 39.** It is the intention of the Legislature that the
683 Mississippi Authority for Educational Television shall have the
684 authority to escalate its budget and expend funds from any source
685 not to exceed Two Million Dollars (\$2,000,000.00) in accordance
686 with rules and regulations of the Department of Finance and
687 Administration in a manner consistent with the escalation of
688 federal funds.

689 **SECTION 40.** In compliance with the "Mississippi Performance

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

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

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

721 **MISSISSIPPI LIBRARY COMMISSION**

722 **SECTION 41.** Of the funds appropriated under the provisions
 723 of this act to the Mississippi Library Commission, not more than
 724 the amounts set forth below shall be expended for the respective

725 major objects or purposes of expenditure:

726 MAJOR OBJECTS OF EXPENDITURE:

727 Personal Services:

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

737 FUNDING:

738	General Funds..... \$	10,212,800.00
739	Special Funds.....	<u>3,078,934.00</u>
740	Total..... \$	13,291,734.00

741 AUTHORIZED POSITIONS:

742	Permanent: Full Time.....	56
743	Part Time.....	0
744	Time-Limited: Full Time.....	0
745	Part Time.....	0

746 Funds to be distributed to eligible public library systems
747 under the Personnel Incentive Grants Program shall be paid
748 quarterly in advance on or before September 30, December 31, March
749 31 and June 30.

750 **SECTION 42.** Of the funds appropriated under the provisions
751 of Section 2 to the Mississippi Library Commission, Four Hundred
752 Ninety-three Thousand Eight Hundred Forty-seven Dollars
753 (\$493,847.00) shall be derived from the Education Enhancement Fund
754 deposited pursuant to Sections 27-65-75 and 27-67-31, Mississippi
755 Code of 1972.

756 **SECTION 43.** In compliance with the "Mississippi Performance
757 Budget and Strategic Planning Act of 1994," it is the intent of
758 the Legislature that the funds provided in this act to the
759 Mississippi Library Commission shall be utilized in the most

760 efficient and effective manner possible to achieve the intended
761 mission of this agency. Based on the funding authorized, this
762 agency shall make every effort to attain the targeted performance
763 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

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

781 **SECTION 44.** It is the intention of the Legislature that the
782 Mississippi Library Commission shall have the authority to
783 escalate its budget and expend funds from any source not to exceed
784 Three Million Dollars (\$3,000,000.00) in accordance with rules and
785 regulations of the Department of Finance and Administration in a
786 manner consistent with the escalation of federal funds.

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

791 **SECTION 46.** With the funds herein appropriated to the State
792 Board of Education, the Mississippi Authority for Educational
793 Television and the Mississippi Library Commission, it is the
794 intention of the Legislature that it shall be the agency's

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

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

816 **SECTION 47.** Of the funds provided under the provisions of
817 Section 2 to the State Board of Community and Junior Colleges for
818 administrative expenses the following sum, or so much thereof as
819 may be necessary, shall be derived out of any money in the State
820 Treasury to the credit of the Commission on Proprietary School and
821 College Registration, for the purpose of defraying the expenses
822 incurred in the regulation and administration of the Mississippi
823 Proprietary School and College Registration Law and the associated
824 expenses of the State Board for Community and Junior Colleges for
825 the fiscal year beginning July 1, 2003, and ending June 30, 2004
826 \$ 60,000.00.

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

830 authorized:

831 AUTHORIZED POSITIONS:

832	Permanent:	Full Time.....	41
833		Part Time.....	0
834	Time-Limited:	Full Time.....	1
835		Part Time.....	0

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

840 **SECTION 50.** Of the funds appropriated in this act to the
841 State Board for Community and Junior Colleges, funds in the amount
842 of Seventeen Million Six Hundred One Thousand One Hundred
843 Sixty-four Dollars (\$17,601,164.00) are appropriated for the
844 Workforce Education Program and Industrial Training. No funding
845 obligation or commitment shall be made on behalf of the state for
846 industrial training beyond the level of funding made available in
847 this section. All industrial training program commitments made in
848 Fiscal Year 2004 and future fiscal years shall be based only upon
849 funds available in this section and any proposed commitments shall
850 be approved by the Executive Director of the State Board for
851 Community and Junior Colleges, or the Executive Director's
852 designee prior to such commitment being finalized. Industrial
853 training program commitments shall be made and based only upon
854 training services provided and not for a specific funding amount.
855 Any expenditures of funds authorized in this section are limited
856 to obligations made July 1, 2003, or after, and shall not be
857 expended for obligations made prior to this date.

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

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

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

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

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

894 (a) For the aid and support of the public community and
895 junior colleges..... \$ 89,729,057.00.

896 (b) For the purposes of hiring nursing and allied
897 health teachers, awarding interest free nursing and allied health
898 student loans and providing instructional support for the Rural
899 Health Corps..... \$ 1,200,000.00.

900 The funds provided in this subsection shall be allocated as
901 follows:

902 (i) One-half (1/2) divided equally among the
903 fifteen (15) public community and junior colleges.

904 (ii) One-half (1/2) divided upon the basis of the
905 number of full-time academic, technical and vocational public
906 community and junior college students actually enrolled and in
907 attendance on the last day of the sixth week of the fall semester
908 or its equivalent of the preceding year counting only those
909 students who reside within the State of Mississippi.

910 The public community and junior colleges shall prepare and
911 make available to the Legislature and the Legislative Budget
912 Office an accounting of expenditures and program accomplishments
913 of the Rural Health Corps Program for each of the individual
914 community and junior colleges in a format and manner prescribed by
915 the Legislative Budget Office.

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

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

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

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

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

933 (g) For the purpose of defraying the cost of the Golden
934 Triangle Education Center for Manufacturing Technology.....

935 \$ 100,000.00.
 936 (h) For the purpose of defraying the cost of the
 937 Mississippi Delta Community College Industrial Training Program
 938 \$ 100,000.00.
 939 TOTAL..... \$112,135,773.00.

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

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

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

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

965 Such academic, technical, and vocational funds shall be
 966 disbursed to such public community and junior colleges on the
 967 basis of the full-time enrollment of each such public community
 968 and junior college as of the last day of the sixth week of the
 969 fall semester or its equivalent of the preceding year, counting

970 only students who reside within the State of Mississippi.
971 Part-time academic vocational and technical credit courses may
972 qualify on the basis of the prior year full-time equivalency of
973 part-time and summer students, counting only students who reside
974 within the State of Mississippi.

975 Virtual Community College hosted and provided courses may
976 qualify on the basis of the prior year full-time equivalency of
977 virtual community college hours generated during the summer, fall
978 and spring semesters that did not make a student full-time in the
979 fall semester.

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

985 If, pending determination of the enrollment of students at
986 the public community and junior colleges entitled to participate
987 in this appropriation, as provided for in this subsection, the
988 State Board for Community and Junior Colleges shall find and
989 determine that any such public or community junior college does
990 not have sufficient funds on hand for payment of the necessary
991 expenses of its operation for the period commencing July 1, 2003,
992 until distribution of the funds appropriated hereby, then, in that
993 event, the State Board for Community and Junior Colleges is
994 expressly authorized to make an advance to any such public
995 community or junior college or colleges not having sufficient
996 operating funds for such period from the funds appropriated
997 hereby; provided, however, that the amount of any such advance to
998 any one public community or junior college shall not exceed
999 thirty-three percent (33%) of the amount of state appropriated
1000 funds received by such public community or junior college during
1001 the preceding fiscal year; and, provided further, that the amount
1002 of any such advance shall be deducted from the pro rata part of
1003 the funds appropriated hereby accruing to said public community or
1004 junior college when enrollment has been ascertained and

1005 distribution of funds is made.

1006 **SECTION 58.** No part of the amount appropriated in this act
1007 shall be used by the State Board for Community and Junior Colleges
1008 for administrative or other purposes except in the manner and to
1009 the extent authorized in the act making an appropriation for the
1010 expenses of the State Board for Community and Junior Colleges.

1011 **SECTION 59.** The funds disbursed under the provisions of this
1012 act to the State Board for Community and Junior Colleges shall be
1013 accounted for through the State Board for Community and Junior
1014 Colleges.

1015 **SECTION 60.** The following public community and junior
1016 colleges which qualify shall participate in the funds provided by
1017 Sections 1, 2 and 3 of this act for the State Board for Community
1018 and Junior Colleges:

1019 Coahoma Community College, Copiah-Lincoln Community College,
1020 East Central Community College, East Mississippi Community
1021 College, Hinds Community College District, Holmes Community
1022 College, Itawamba Community College, Jones County Junior College,
1023 Meridian Community College, Mississippi Delta Community College,
1024 Mississippi Gulf Coast Community College District, Northeast
1025 Mississippi Community College, Northwest Mississippi Community
1026 College, Pearl River Community College, and Southwest Mississippi
1027 Community College.

1028 **SECTION 61.** It is the intention of the Legislature that none
1029 of the General Funds appropriated in this act to the State Board
1030 for Community and Junior Colleges shall be expended for the
1031 purpose of paying salaries, wages and fringe benefits of any
1032 public community and junior college employee who is serving as a
1033 member of the State of Mississippi Legislature.

1034 **SECTION 62.** Of the funds appropriated in Section 2 to the
1035 State Board for Community and Junior Colleges, the following sum,
1036 or so much thereof as may be necessary, shall be derived out of
1037 any money in the Insurance Carryover Fund No. 3295, for the
1038 purpose of fully funding life and health insurance through the
1039 State and School Employees' Life and Health Insurance Plan for all

1040 qualified community and junior college employees, for the fiscal
1041 year beginning July 1, 2003, and ending June 30, 2004.....
1042 \$ 200,000.00.

1043 **SECTION 63.** A Mississippi Prepaid Affordable College Tuition
1044 (MPACT) program beneficiary shall be considered a Mississippi
1045 resident for the purposes of participating in this act to the
1046 State Board for Community and Junior Colleges regardless of the
1047 beneficiary's residence on the date of enrollment, as set out in
1048 Mississippi Code Annotated, Section 37-155-5(d)(iii).

1049 **SECTION 64.** In compliance with the "Mississippi Performance
1050 Budget and Strategic Planning Act of 1994," it is the intent of
1051 the Legislature that the funds provided in this act to the State
1052 Board for Community and Junior Colleges shall be utilized in the
1053 most efficient and effective manner possible to achieve the
1054 intended mission of the public community and junior colleges.
1055 Based on the funding authorized, this agency shall make every
1056 effort to attain the targeted performance measures provided below:

	FY2004
<u>Performance Measures</u>	<u>Target</u>
1059 INSTRUCTION	
1060 Cumulative grade point average of	
1061 community college transfer students	
1062 attending State Institutions of Higher	
1063 Learning will equal or exceed the	
1064 Grade Point Averages earned by native	
1065 students in the same university system	
1066 (GPA based on a 4.0 scale)	2.78
1067 Average class size range(Students/Class)	19.00
1068 Percentage of community/junior college	
1069 associate degree nursing graduates who	
1070 pass the state board nursing exam on the	
1071 first write (%)	92.00
1072 Percentage of full-time and adjunct (part-	
1073 time) faculty who met the criteria for	
1074 academic and professional preparation (%)	100.00

1075 Percentage of vocational-technical students
 1076 who complete or exit a program and are
 1077 considered positively placed (%) 90.00
 1078 Total cost per full-time equivalent student (\$) \$5,619.00

1079 PHYSICAL PLANT OPERATION

1080 Percentage of community/junior colleges with a
 1081 written comprehensive safety and health
 1082 program implemented to ensure safe working
 1083 conditions and practices (%) 100.00
 1084 Number of student injuries on community and
 1085 junior college grounds (Students) 75.00
 1086 Number of employee injuries on community and
 1087 junior college grounds (Employees) 90.00

1088 A reporting of the degree to which the performance targets
 1089 set above have been or are being achieved shall be provided in the
 1090 agency's budget request submitted to the Joint Legislative Budget
 1091 Committee for Fiscal Year 2005.

1092 **BOARD OF TRUSTEES OF STATE INSTITUTIONS**
 1093 **OF HIGHER LEARNING**

1094 **SECTION 65.** Of the funds appropriated under the provisions
 1095 of Section 2 to the Board of Trustees of State Institutions of
 1096 Higher Learning, the following sums, or so much thereof as may be
 1097 necessary, shall be derived out of any money in the Ayers
 1098 Endowment Interest Fund, State Treasury Fund No. 3258, for the
 1099 purposes as set out by the courts in the Ayers Case:

1100 Alcorn State University. \$300,000.00
 1101 Jackson State University \$300,000.00
 1102 Mississippi Valley State University. . . \$300,000.00

1103 **SECTION 66.** Upon the Ayers Settlement Agreement becoming
 1104 final and effective according to its terms (including, but not
 1105 limited to, the exhaustion of all rights to appeal), it is the
 1106 intention of the Legislature that of the funds appropriated under
 1107 the provisions of Section 2 to the Board of Trustees of State
 1108 Institutions of Higher Learning, the following sum, or so much
 1109 thereof as may be necessary, shall be derived out of any money in

1110 the Ayers Settlement Fund created by House Bill 1471, 2001 Regular
1111 Session, to the credit of the Board of Trustees of State
1112 Institutions of Higher Learning for the purpose of establishing an
1113 Ayers settlement endowment fund to comply with the Settlement
1114 Agreement in the case of Ayers v. Musgrove.....
1115 \$ 5,000,000.00.

1116 **SECTION 67.** Of the funds appropriated in this act to the
1117 Board of Trustees of State Institutions of Higher Learning, the
1118 following amount, or so much thereof as may be necessary, shall be
1119 expended by the Board of Trustees for the purpose of defraying the
1120 costs associated with Ayers-related programs at Alcorn State
1121 University, Jackson State University and Mississippi Valley State
1122 University, interest on the Ayers Endowment Fund and any other
1123 Ayers-related activities for use in the implementation of the
1124 Remedial Decree of the District Court..... \$14,246,000.00.

1125 **SECTION 68.** It is the intention of the Legislature that upon
1126 the Ayers Settlement Agreement becoming final and effective
1127 according to its terms (including, but not limited to, the
1128 exhaustion of all rights to appeal), funds necessary to comply
1129 with the Ayers Settlement Agreement shall be appropriated during
1130 the following Legislative Session.

1131 **SECTION 69.** It is the intent of the Legislature that the
1132 Board of Trustees of State Institutions of Higher Learning shall
1133 allocate funds to the off-campus centers based on a minimum rate
1134 of sixty-five percent (65%) of the on-campus cost of a full-time
1135 equivalent student. The on-campus distribution is to be
1136 determined without regard to the costs incurred by any one or more
1137 of them in the operation of off-campus degree completing centers'
1138 classes. The amount allocated to off-campus centers, which are
1139 operated jointly by two (2) or more institutions, shall be
1140 prorated among the institutions jointly operating such centers
1141 based on the full-time equivalent enrollment of such centers.

1142 The board of trustees shall insure that the off-campus
1143 centers are not charged with any indirect or overhead cost
1144 prorated from any on-campus activity. It is the intent of the

1145 Legislature that the on-campus operations charge the off-campus
1146 centers with only actual direct charges.

1147 **SECTION 70.** Of the funds appropriated in Section 1 to the
1148 Board of Trustees of State Institutions of Higher Learning for the
1149 support of the universities, the amount of One Hundred Fifty-seven
1150 Thousand Five Hundred Dollars (\$157,500.00) shall be used for the
1151 promotion and expenses of the Mississippi Governor's School for
1152 the Gifted and Talented.

1153 Provided, however, that the Board of Trustees of State
1154 Institutions of Higher Learning shall develop the governing policy
1155 for faculty, course content and facilities selection on a
1156 competitive basis from all Mississippi senior colleges and
1157 universities. The Mississippi Governor's School for the Gifted
1158 and Talented shall accept not less than one (1) high school
1159 student nominee from each accredited high school in Mississippi.
1160 The nominees, selected under criteria developed and adopted by the
1161 Board of Trustees of State Institutions of Higher Learning, shall
1162 be provided a three-week tuition-free program.

1163 The Board of Trustees of State Institutions of Higher
1164 Learning shall compile and publish the report of the statewide
1165 evaluation committee on the leadership impact of graduates of this
1166 school. This report is to be a continuing study on the youthful
1167 leadership of the state.

1168 **SECTION 71.** Of the funds appropriated in Section 1 to the
1169 Board of Trustees of State Institutions of Higher Learning for the
1170 support of the universities, the amount of Two Hundred Twenty-five
1171 Thousand Dollars (\$225,000.00) shall be used for the promotion and
1172 expenses of the Teacher Corps.

1173 **SECTION 72.** Of the funds appropriated in Section 1 to the
1174 Board of Trustees of State Institutions of Higher Learning for the
1175 support of the universities, the following amounts shall be used
1176 as set forth:

1177 (a) For Mississippi State University as interest
1178 on agricultural land script fund and
1179 interest on sale of university land, the

1180 sum of.....\$ 14,387.00.

1181 (b) For the University of Mississippi as
1182 interest on original seminary fund, the
1183 sum of.....\$ 32,643.00.

1184 (c) For the University of Mississippi as
1185 interest on 1904 Land Grant Fund, the
1186 sum of.....\$ 9,965.00.

1187 (d) For the University of Mississippi as
1188 interest on LaBauve Fund, the sum
1189 of.....\$ 1,420.00.

1190 (e) For Mississippi University for Women
1191 as interest on funds paid into the
1192 State Treasury as proceeds of sale of
1193 land donated to the Industrial Institute
1194 and College by the United States
1195 Government, the sum of.....\$ 9,389.00.

1196 (f) For Alcorn State University as interest
1197 on land script and land sales funds,
1198 the sum of.....\$ 12,592.00.

1199 **SECTION 73.** Of the funds appropriated in Section 2 to the
1200 Board of Trustees of State Institutions of Higher Learning for the
1201 support of the universities, the following amount shall be derived
1202 from Education Enhancement Funds deposited pursuant to Sections
1203 27-65-75 and 27-67-31, Mississippi Code of 1972:

1204 On-campus and off-campus support of Mississippi
1205 State University, the University of Mississippi,
1206 Mississippi University for Women, University of
1207 Southern Mississippi, Delta State University, Alcorn
1208 State University, Jackson State University, and
1209 Mississippi Valley State University for
1210 the sum of..... \$ 37,940,131.00.

1211 **SECTION 74.** Of the funds appropriated in Section 3 to the
1212 Board of Trustees of State Institutions of Higher Learning for the
1213 support of the universities, the amount of Five Hundred Thousand
1214 Dollars (\$500,000.00) shall be allocated to Jackson State

1215 University for transfer to the Mississippi Technology Alliance.
1216 This amount shall be in addition to any amount allocated to
1217 Jackson State University for the support of on-campus and
1218 off-campus operations.

1219 **SECTION 75.** It is the intention of the Legislature that the
1220 Board of Trustees of State Institutions of Higher Learning shall
1221 first use special funds to the greatest extent possible to defray
1222 the costs of providing remediation at the state-supported
1223 institutions of higher learning.

1224 **SECTION 76.** None of the funds appropriated by this act to
1225 the Board of Trustees of State Institutions of Higher Learning
1226 shall be expended for any purpose that is not actually required or
1227 necessary for performing any of the powers or duties of the Board
1228 of Trustees of State Institutions of Higher Learning, or any of
1229 the powers or duties of any institution under the jurisdiction of
1230 the board of trustees, that are authorized by the Mississippi
1231 Constitution of 1890, state or federal law, or rules or
1232 regulations that implement state or federal law.

1233 **SECTION 77.** The Board of Trustees of State Institutions of
1234 Higher Learning shall submit to the Committee on Appropriations of
1235 both houses of the Mississippi Legislature by January 1, 2004, a
1236 consolidated report for all the several institutions under its
1237 jurisdiction, on forms and in a manner to be prescribed by the
1238 Legislative Budget Committee, which reflects the anticipated
1239 current restricted fund revenues for the 2004 fiscal year, and the
1240 budgeted use of such current restricted funds by major object
1241 category. For purposes of this section, the term "current
1242 restricted funds" shall be defined as those public funds available
1243 for financing university operations which are limited by the
1244 donor, or by an agency external to the Board of Trustees of State
1245 Institutions of Higher Learning, to specific purposes, programs,
1246 departments or schools, but shall not include endowment funds or
1247 private gifts exempted under the provisions of Section 27-103-5,
1248 Mississippi Code of 1972.

1249 **SECTION 78.** It is the intention of the Legislature that the

1250 Board of Trustees of State Institutions of Higher Learning
1251 continue to review, and eliminate when possible, duplicating
1252 programs and degrees in the existing institutions of higher
1253 learning in this state.

1254 **SECTION 79.** No state appropriations to the Board of Trustees
1255 of State Institutions of Higher Learning or student tuition and
1256 fee receipts, except those specifically charged for the provision
1257 of the services, shall be used to support auxiliary enterprises,
1258 with the exception of intercollegiate athletics at a level
1259 designated by the board of trustees. It is the intent of the
1260 Legislature that auxiliary enterprises shall be self-supporting;
1261 and that deficits not be taken from funds intended for instruction
1262 and academic programs.

1263 **SECTION 80.** None of the funds appropriated to the Board of
1264 Trustees of State Institutions of Higher Learning shall be spent
1265 to defray tuition cost or subsidize in any way the direct cost of
1266 education, ordinarily paid by the student, of any nonresident
1267 alien enrolled in any state-supported institution of higher
1268 learning in the State of Mississippi. However, this will not
1269 apply to any nonresident alien student if the United States has a
1270 reciprocal agreement with their country on subsidizing the
1271 education of a United States citizen student.

1272 **SECTION 81.** It is the intention of the Legislature that the
1273 Board of Trustees of State Institutions of Higher Learning not
1274 increase tuition at any of the eight (8) universities for Fiscal
1275 Year 2004.

1276 **SECTION 82.** It is the intention of the Legislature that the
1277 Board of Trustees of State Institutions of Higher Learning
1278 allocate to Jackson State University, Mississippi State
1279 University, the University of Mississippi, and the University of
1280 Southern Mississippi, maintain an amount equal to the current
1281 funding level for the subsidiary budget units and institutes no
1282 longer a line item in this bill, in addition to any amount
1283 allocated to the institutions for the support of on-campus and
1284 off-campus operations by the Board of Trustees of State

1285 Institutions of Higher Learning.

1286 **SECTION 83.** It is the intention of the Legislature that
1287 there be established a Director of Nursing and Health Care
1288 Programs at the office of the Board of Trustees of State
1289 Institutions of Higher Learning.

1290 **SECTION 84.** The Board of Trustees of State Institutions of
1291 Higher Learning shall report yearly to the Legislature the
1292 institution compliance with Section 97-11-51, Mississippi Code of
1293 1972, which prohibits deficit spending.

1294 **SECTION 85.** Any funds appropriated pursuant to this act to
1295 the Board of Trustees of State Institutions of Higher Learning and
1296 paid as a fee to or deposited in a financial institution shall be
1297 in compliance with Section 109 of the Constitution of the State of
1298 Mississippi and Section 25-4-103, Mississippi Code of 1972.

1299 **SECTION 86.** In compliance with the "Mississippi Performance
1300 Budget and Strategic Planning Act of 1994," it is the intent of
1301 the Legislature that the funds provided in this act to the Board
1302 of Trustees of State Institutions of Higher Learning shall be
1303 utilized in the most efficient and effective manner possible to
1304 achieve the intended mission of the board of trustees. Based on
1305 the funding authorized, the board of trustees shall make every
1306 effort to attain the targeted performance measures provided below:

1307 FY2004

1308 Performance Measures Target

1309 Instruction

1310 Maintain a Freshman (first-time, full-time)

1311 Retention rate from fall to fall

1312 that is at or above the national rate

1313 for 4-year public institutions as reported

1314 by American College Testing (% retention) 75.00

1315 Maintain a Freshman (first-time, full-time)

1316 Undergraduate Graduation rate after 5 years

1317 for the system that is at or above the

1318 national rate of 4-year public institutions

1319 as reported by American College Testing

1320	(% graduated)	42.00
1321	Increase in Other Race Personnel with	
1322	Academic Rank (%)	1.00
1323	Increase in Number of Personnel with	
1324	Academic Rank who hold Terminal Degrees	
1325	(Includes Doctorate & First Professional	
1326	Degrees) (%)	1.00
1327	Research	
1328	Maintain Expenditures of Unrestricted	
1329	E&G Funds for Research (%)	4.40
1330	Academic Support	
1331	Strive to Reach the Average Expenditure for	
1332	Libraries as listed in the American Library	
1333	Association Standards from Academic &	
1334	Research Libraries (% change)	4.77
1335	Maintain Expenditure of Unrestricted E&G	
1336	Funds for Technology (%)	3.18
1337	Operation & Maintenance	
1338	Maintain Expenditures of Unrestricted E&G	
1339	Funds for Upkeep Cost per Acre of Grounds	
1340	(core on- & off-campus) Maintained (%)	1,335.00
1341	Maintain Expenditure of Unrestricted E&G	
1342	Funds for Operation & Maintenance Cost	
1343	per Square Feet of Building (\$)	1.14
1344	Scholarships & Fellowships	
1345	Maintain Number of Students Receiving	
1346	Scholarship Dollars from Unrestricted E&G	
1347	Funds (students)	20.854
1348	Maintain Amount of Scholarship Dollars	
1349	Awarded from Unrestricted E&G Funds (\$)	58,701,408
1350	Public Service	
1351	Maintain the Expenditures of Unrestricted E&G	
1352	Funds for Public Services (%)	0.93
1353	Student Services	
1354	Maintain Expenditures of Unrestricted E&G	

1355 Funds for Undergraduate Admissions &
 1356 Records (%) 1.25
 1357 Maintain Expenditures of Unrestricted
 1358 E&G Funds for Undergraduate Financial
 1359 Aid (%) 1.54
 1360 Institutional Support
 1361 Maintain Expenditures of Unrestricted E&G
 1362 Funds for Institutional Support per Fall
 1363 Full-time Equivalent Student (\$) 1,510.00

1364 A reporting of the degree to which the performance targets
 1365 set above have been or are being achieved shall be provided in the
 1366 agency's budget request submitted to the Joint Legislative Budget
 1367 Committee for Fiscal Year 2005.

1368 **SECTION 87.** Of the funds appropriated under the provisions
 1369 of Section 2 for the Board of Trustees of State Institutions of
 1370 Higher Learning, the following sum, or so much thereof as may be
 1371 necessary, is hereby authorized for expenditure out of carryover
 1372 funds in State Treasury Fund 325E, pursuant to Section 37-106-33,
 1373 Mississippi Code of 1972, for the support and maintenance of the
 1374 Mississippi Resident Tuition Assistance Grant Program and the
 1375 Mississippi Eminent Scholars Grant Program.....
 1376 \$ 650,000.00.

1377 **SECTION 88.** Of the funds appropriated under the provisions
 1378 of Section 2 to the Board of Trustees of State Institutions of
 1379 Higher Learning, the following sum, or so much thereof as may be
 1380 necessary, is hereby appropriated out of any money in the Health
 1381 Care Expendable Fund not otherwise appropriated, contingent upon
 1382 the passage of House Bill No. 825, Regular Session 2003, to the
 1383 Board of Trustees of State Institutions of Higher Learning for the
 1384 support and maintenance of the Medical Education Loan/Scholarship
 1385 Program..... \$ 200,000.00.

1386 **SECTION 89.** None of the funds apportioned in this act to the
 1387 Board of Trustees of State Institutions of Higher Learning for the
 1388 Out-of-State Educational Program shall be paid to or for the
 1389 benefit of any student who enters a school outside the State of

1390 Mississippi for the first time, subsequent to July 1, 1982, in any
1391 discipline in the fields of medicine or dentistry.

1392 **SECTION 90.** It is the intention of the Legislature that of
1393 the funds appropriated under the provisions of Section 1 to the
1394 Board of Trustees of State Institutions of Higher Learning, the
1395 Board of Trustees of the State Institutions of Higher Learning
1396 shall expend from the support of the out-of-state graduate and
1397 professional studies program an amount not exceeding the funding
1398 necessary, contingent upon the availability of qualified
1399 applicants, for ten (10) new entering optometry students and the
1400 number of returning optometry students who received funding under
1401 the program during the preceding school year; for ten (10) new
1402 entering chiropractic students, with not more than twenty-five
1403 (25) chiropractic students overall; and seven (7) new entering
1404 osteopathic medical students and the number of returning
1405 osteopathic medical students who received funding under the
1406 program during the preceding school year, for these courses of
1407 study.

1408 **SECTION 91.** In the allocation of funds appropriated under
1409 the provisions of this act to the Board of Trustees of State
1410 Institutions of Higher Learning among the student financial aid
1411 programs included herein, it is the intention of the Legislature
1412 that priority shall be given and funds shall be first allocated to
1413 all students eligible for financial aid under the provisions of
1414 Sections 37-107-1 through 37-107-7 and Sections 37-108-1 through
1415 37-108-5, Mississippi Code of 1972.

1416 **SECTION 92.** All funds provided for in this act to the Board
1417 of Trustees of State Institutions of Higher Learning shall be
1418 accounted for in a detailed statement showing when, to whom, and
1419 for what purpose applied, and this statement shall be submitted at
1420 the next regular session of the Legislature within ten (10) days
1421 after the convening thereof. A report of loans made and receipt
1422 of repayment of loans to the fund shall be reported. The amount
1423 of repayment that is in arrears shall also be included. Such
1424 report shall include the number of students at each institution

1425 receiving financial assistance and the amount of such assistance,
1426 and an estimate of the financial requirement of the various loan
1427 programs for the next year. No public or private institution of
1428 higher learning receiving funds under the respective provisions of
1429 this act, for the purpose of issuing scholarship grants or loans,
1430 shall issue any official transcripts for any persons who have any
1431 amount of repayment in arrears on that date such official
1432 transcript is requested.

1433 Furthermore, all funds received and expended shall be
1434 reported and otherwise accounted for in accordance with the
1435 provisions of Section 37-143-21, Mississippi Code of 1972.

1436 **SECTION 93.** With the funds appropriated and authorized for
1437 expenditure under the provisions of this act to the Board of
1438 Trustees of State Institutions of Higher Learning, the University
1439 of Mississippi Medical Center shall maintain the School of
1440 Medicine, the School of Dentistry, the School of Nursing, the
1441 School of Health Related Professions, the Teaching Hospital and
1442 the Medical Center Service Area. The University of Mississippi
1443 Medical Center shall prepare and make available to the Legislature
1444 an accounting of expenditures for each of the divisions listed in
1445 this section at the beginning of the legislative session.

1446 **SECTION 94.** Due to critical nurse shortages and staffing, it
1447 is the intent of the Legislature to enhance recognition of
1448 excellence and expand the experience factor in attracting
1449 qualified registered nurses.

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

1460 (90) days, the hospital shall discontinue providing services to
1461 that agency, institution, or political subdivision until all
1462 outstanding charges have been paid.

1463 **SECTION 96.** Of the funds authorized for expenditure in
1464 Section 2 to the Board of Trustees of State Institutions of Higher
1465 Learning to defray the expenses of the University of Mississippi
1466 Medical Center, Three Million Eight Hundred Fifty-four Thousand
1467 Eight Hundred Thirty Dollars (\$3,854,830.00) shall be derived from
1468 the Education Enhancement Fund from funds deposited pursuant to
1469 Sections 27-65-75 and 27-67-31, Mississippi Code of 1972.

1470 **SECTION 97.** All fees charged and collected by the University
1471 Research Center for services provided by the Mississippi Automated
1472 Resource Information System (MARIS) shall be deposited in a
1473 special fund to be known as the "Mississippi Automated Resource
1474 Information System (MARIS) Revolving Fund." All monies in the
1475 revolving fund shall be used by MARIS exclusively for the support
1476 of MARIS projects and activities.

1477 **SECTION 98.** Of the funds authorized for expenditure in
1478 Section 2 to the Board of Trustees of State Institutions of Higher
1479 Learning to defray the expenses of the Executive Officer of the
1480 Board of Trustees and the consolidated operation of the Education
1481 and Research Center, the University Research Center and MARIS,
1482 Four Hundred Seven Thousand Nine Hundred Forty-one Dollars
1483 (\$407,941.00) shall be derived from the Education Enhancement Fund
1484 from funds deposited pursuant to Sections 27-65-75 and 27-67-31,
1485 Mississippi Code of 1972.

1486 **SECTION 99.** Of the funds appropriated in Section 2 to the
1487 Board of Trustees of the State Institutions of Higher Learning for
1488 the support and maintenance of the Alcorn State University
1489 Agricultural Programs, Twenty-one Thousand Ninety-seven Dollars
1490 (\$21,097.00) shall be derived from funds in the Education
1491 Enhancement Fund deposited pursuant to Sections 27-65-75 and
1492 27-67-31, Mississippi Code of 1972.

1493 **SECTION 100.** It is the intention of the Legislature that
1494 none of the funds appropriated in this act to the Board of

1495 Trustees of State Institutions of Higher Learning be used for the
1496 purpose of defraying the expenses of the Agribusiness Council.

1497 **SECTION 101.** It is the intention of the Legislature that of
1498 the funds appropriated in this act to the Board of Trustees of
1499 State Institutions of Higher Learning for the operation of the
1500 Alcorn State University Agricultural Programs, an amount of Two
1501 Hundred Thousand Dollars (\$200,000.00) shall be used for the
1502 Mississippi Natural Products Association, Incorporated.

1503 **SECTION 102.** It is the intention of the Legislature that if
1504 the funds appropriated in Section 1 to the Board of Trustees of
1505 State Institutions of Higher Learning of this act are used
1506 directly or indirectly to match or otherwise secure any federal
1507 grants, research grants or donations, such special source funds
1508 not classified as current restricted funds shall be added and
1509 accounted for under Section 2 of this act. Further, it is the
1510 intention of the Legislature that all such aforementioned special
1511 source funds be included in all reports and requests for the 2004
1512 Regular Session of the Mississippi Legislature.

1513 **SECTION 103.** Of the funds appropriated in Section 2 to the
1514 Board of Trustees of State Institutions of Higher Learning for the
1515 support of the Mississippi Agricultural and Forestry Experiment
1516 Station, One Million Four Hundred Sixty-one Thousand Two Hundred
1517 Four Dollars (\$1,461,204.00) shall be derived from the Education
1518 Enhancement Fund from funds deposited pursuant to Sections
1519 27-65-75 and 27-67-31, Mississippi Code of 1972.

1520 **SECTION 104.** In compliance with the "Mississippi Performance
1521 Budget and Strategic Planning Act of 1994," it is the intent of
1522 the Legislature that the funds provided in this act to the Board
1523 of Trustees of State Institutions of Higher Learning shall be
1524 utilized in the most efficient and effective manner possible to
1525 achieve the intended mission of this Mississippi Agricultural and
1526 Forestry Experiment Station. Based on the funding authorized,
1527 this agency shall make every effort to attain the targeted
1528 performance measures provided below:

1529

FY2004

1530	<u>Performance Measures</u>	<u>Target</u>
1531	Globally Competitive Agriculture System	
1532	Number of Scientist FTE (Scientist Years)	68.29
1533	Research Publications (Publications)	407.30
1534	Appropriated Funds & Extramural Funds (Ratio)	0.82
1535	Safe And Secure Food And Fiber System	
1536	Number of Scientist FTE (Scientist Years)	2.08
1537	Research Publications (Publications)	28.57
1538	Appropriated Funds & Extramural Funds (Ratio)	0.21
1539	Healthy, Well-nourished Population	
1540	Number of Scientist FTE (Scientist Years)	1.50
1541	Research Publications (Publications)	12.90
1542	Appropriated Funds & Extramural Funds (Ratio)	0.77
1543	Protecting Natural Resources And Environment	
1544	Number of Scientist FTE (Scientist Years)	12.91
1545	Research Publications (Publications)	76.48
1546	Appropriated Funds & Extramural Funds (Ratio)	0.82
1547	Enhanced Economic Opportunity And Quality Of Life	
1548	Number of Scientist FTE (Scientist Years)	4.41
1549	Research Publications (Publications)	35.02
1550	Appropriated Funds & Extramural Funds (Ratio)	0.31
1551	Support Services	
1552	Number of Scientist FTE (Scientist Years)	106.06
1553	Research Publications (Publications)	560
1554	Appropriated Funds & Extramural Funds (Ratio)	0.82
1555	A reporting of the degree to which the performance targets	
1556	set above have been or are being achieved shall be provided in the	
1557	agency's budget request submitted to the Joint Legislative Budget	
1558	Committee for Fiscal Year 2005.	

1559 **SECTION 105.** Of the funds appropriated in Section 2 to the
1560 Board of Trustees of State Institutions of Higher Learning for the
1561 College of Veterinary Medicine at Mississippi State University,
1562 Six Hundred Three Thousand Seven Hundred Twenty-five Dollars
1563 (\$603,725.00) shall be derived from the Education Enhancement Fund
1564 from funds deposited pursuant to Sections 27-65-75 and 27-67-31,

1565 Mississippi Code of 1972.

1566 **SECTION 106.** In compliance with the "Mississippi Performance
1567 Budget and Strategic Planning Act of 1994," it is the intent of
1568 the Legislature that the funds provided in this act to the Board
1569 of Trustees of State Institutions of Higher Learning shall be
1570 utilized in the most efficient and effective manner possible to
1571 achieve the intended mission of the College of Veterinary Medicine
1572 at Mississippi State University. Based on the funding authorized,
1573 this agency shall make every effort to attain the targeted
1574 performance measures provided below:

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

1600 Cost per Sq Ft of Custodial (\$) 1.05

1601 A reporting of the degree to which the performance targets
1602 set above have been or are being achieved shall be provided in the
1603 agency's budget request submitted to the Joint Legislative Budget
1604 Committee for Fiscal Year 2005.

1605 **SECTION 107.** No part of the funds appropriated or authorized
1606 to be expended in this act to the Board of Trustees of State
1607 Institutions of Higher Learning shall be spent directly or
1608 indirectly for payment of attorneys' fees for the services of any
1609 attorney who was not employed by the Mississippi Cooperative
1610 Extension Service pursuant to the express authorization of the
1611 Board of Trustees of Institutions of Higher Learning prior to
1612 performance of such legal services.

1613 **SECTION 108.** Of the funds appropriated in Section 2 to the
1614 Board of Trustees of State Institutions of Higher Learning for the
1615 support of the Mississippi Cooperative Extension Service, One
1616 Million Two Hundred Twenty-two Thousand Five Hundred Ninety-six
1617 Dollars (\$1,222,596.00) shall be derived from the Education
1618 Enhancement Fund from funds deposited pursuant to Sections
1619 27-65-75 and 27-67-31, Mississippi Code of 1972.

1620 **SECTION 109.** In compliance with the "Mississippi Performance
1621 Budget and Strategic Planning Act of 1994," it is the intent of
1622 the Legislature that the funds provided in this act to the Board
1623 of Trustees of State Institutions of Higher Learning shall be
1624 utilized in the most efficient and effective manner possible to
1625 achieve the intended mission of the Mississippi Cooperative
1626 Extension Service. Based on the funding authorized, this agency
1627 shall make every effort to attain the targeted performance
1628 measures provided below:

	FY2004
<u>Performance Measures</u>	<u>Target</u>
1631 Agriculture & Natural Resources	
1632 Published Information (Items)	2,254
1633 Mass Media Exposure (Items)	1,785
1634 Educational Contacts (Persons)	830,000

1635	Cost per Educational Contact (\$)	28.17
1636	Family & Consumer Education	
1637	Published Information (Items)	1,611
1638	Educational Contacts (Persons)	767,500
1639	Cost per Educational Contact (\$)	6.80
1640	Enterprise & Community Resource Development	
1641	Educational Contacts (Persons)	170,000
1642	Cost per Educational Contact (\$)	12.64
1643	4-H Youth Development	
1644	Educational Contacts (Persons)	620,000
1645	Cost per Educational Contact (\$)	10.30

1646 A reporting of the degree to which the performance targets
1647 set above have been or are being achieved shall be provided in the
1648 agency's budget request submitted to the Joint Legislative Budget
1649 Committee for Fiscal Year 2005.

1650 **SECTION 110.** Of the funds appropriated in Section 2 to the
1651 Board of Trustees of State Institutions of Higher Learning for the
1652 maintenance and operation of the Forest and Wildlife Research
1653 Center, Three Hundred Twenty-two Thousand One Hundred Ninety-three
1654 Dollars (\$322,193.00) shall be derived from the Education
1655 Enhancement Fund from funds deposited pursuant to Sections
1656 27-65-75 and 27-67-31, Mississippi Code of 1972.

1657 **SECTION 111.** It is the intention of the Legislature that
1658 none of the funds appropriated by this act shall be expended for
1659 increased charges for State Employee and Teacher Health Insurance
1660 premium rates assessed by the Department of Finance and
1661 Administration in excess of the Fiscal Year 2003 premium rates for
1662 the health insurance plan.

1663 **SECTION 112.** It is the intention of the Legislature that no
1664 State General Funds authorized to be expended in this act shall be
1665 used to replace federal funds and/or other special funds which are
1666 being used for salaries authorized under the provisions of this
1667 act and which are withdrawn and no longer available.

1668 With respect to agency programs whose operation is dependent
1669 on the receipt of federal funds, it is the intent of the

1670 Legislature, except as hereinafter provided, that no funds from
1671 the State General Fund be expended to administer, support or in
1672 any way continue such programs should federal funds for their
1673 operation be reduced or become unavailable and that no funds from
1674 the State General Fund available for expenditure under this act
1675 shall be used to replace federal funds in any major object of
1676 expenditure.

1677 Any transfers or escalations shall be made in accordance with
1678 the terms, conditions, and procedures established by law.

1679 **SECTION 113.** It is the intention of the Legislature that the
1680 State Board of Education, Authority for Educational Television,
1681 Mississippi Library Commission, State Board for Community and
1682 Junior Colleges, and the Board of Trustees of State Institutions
1683 of Higher Learning shall maintain complete accounting and
1684 personnel records related to the expenditure of all funds
1685 appropriated under the provisions of this act and that such
1686 records shall be in the same format and level of details as
1687 maintained for Fiscal Year 2003. It is further the intention of
1688 the Legislature that the budget requests for Fiscal Year 2005
1689 shall be submitted to the Joint Legislative Budget Committee in a
1690 format and level of detail comparable to the format and level of
1691 detail provided during the Fiscal Year 2004 budget request process
1692 for each agency and institution appropriated funds within the
1693 provisions of this act.

1694 **SECTION 114.** The money herein appropriated shall be paid by
1695 the State Treasurer out of any money in the proper fund or funds
1696 as set forth in this act, upon warrants issued by the State Fiscal
1697 Officer; and the State Fiscal Officer shall issue his warrants
1698 upon requisitions signed by the proper person, officer or officers
1699 in the manner provided by law.

1700 **SECTION 115.** This act shall take effect and be in force from
1701 and after July 1, 2003.