

By: Senator(s) Gordon, Little, Chaney,
Burton, Frazier, Harden, Moffatt

To: Appropriations

SENATE BILL NO. 3116

1 AN ACT MAKING AN APPROPRIATION TO THE BOARD OF TRUSTEES OF
2 STATE INSTITUTIONS OF HIGHER LEARNING FOR THE COLLEGE OF
3 VETERINARY MEDICINE AT MISSISSIPPI STATE UNIVERSITY, FOR FISCAL
4 YEAR 2005.

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

6 **SECTION 1.** That the following sum, or so much thereof as may
7 be necessary, is hereby appropriated out of any funds in the State
8 General Fund not otherwise appropriated, to the Board of Trustees
9 of State Institutions of Higher Learning to be used for the
10 operation of the College of Veterinary Medicine at Mississippi
11 State University, for the fiscal year beginning July 1, 2004, and
12 ending June 30, 2005..... \$ 10,627,736.00.

13 **SECTION 2.** The following sum, or so much thereof as may be
14 necessary, is hereby authorized for expenditure out of any special
15 source funds which are collected by or otherwise become available
16 for the purpose of defraying the expenses of the College of
17 Veterinary Medicine at Mississippi State University, for the
18 fiscal year beginning July 1, 2004, and ending June 30, 2005
19 \$ 5,822,385.00.

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

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25 act and which are withdrawn and no longer available.

26 **SECTION 4.** It is the intention of the Legislature that the
27 agency's budget request for Fiscal Year 2006 shall be submitted to
28 the Joint Legislative Budget Committee in a format and level of

29 detail comparable to the format and level of detail provided
30 during the Fiscal Year 2005 budget request process.

31 **SECTION 5.** Of the funds appropriated in Section 2, Six
32 Hundred Three Thousand Seven Hundred Twenty-five Dollars
33 (\$603,725.00) shall be derived from the Education Enhancement Fund
34 from funds deposited pursuant to Sections 27-65-75 and 27-67-31,
35 Mississippi Code of 1972.

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

	FY2005
<u>Performance Measures</u>	<u>Target</u>
Instruction	
Students Enrolled (Students)	258
FTE Committed to Teaching in DVM (Persons)	26.30
State Cost per DVM Student (\$)	29,280
Research	
Graduate Students Enrolled (Students)	13
Grants & Contracts Applied for (Grants)	38
Grants & Contracts Awarded (Grants)	30
Public Svc - Animal Health Ctr	
AHC Caseload Managed (Cases)	7,450
Student Clinical Training (Hours)	215,000
Average Revenue per Clinical Case (\$)	230.00
Consultation Hours/Clinical Faculty (Hours)	250
Public Svc - Diagnostic Lab	
Lab Tests (Tests)	130,975
Vet Research & Diagnostic Lab	
Accessions (Cases)	61,625

