MISSISSIPPI LEGISLATURE

SECOND EXTRAORDINARY SESSION 2005

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

## SENATE BILL NO. 2057

AN ACT MAKING AN APPROPRIATION TO THE BOARD OF TRUSTEES OF 1 STATE INSTITUTIONS OF HIGHER LEARNING FOR THE COLLEGE OF 2 3 VETERINARY MEDICINE AT MISSISSIPPI STATE UNIVERSITY, FOR FISCAL 4 YEAR 2006. BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI: 5 SECTION 1. That the following sum, or so much thereof as may 6 be necessary, is hereby appropriated out of any funds in the State 7 General Fund not otherwise appropriated, to the Board of Trustees 8 9 of State Institutions of Higher Learning to be used for the 10 operation of the College of Veterinary Medicine at Mississippi State University, for the fiscal year beginning July 1, 2005, and 11 12 ending June 30, 2006.....\$ 10,598,573.00. SECTION 2. The following sum, or so much thereof as may be 13 necessary, is hereby authorized for expenditure out of any special 14 source funds which are collected by or otherwise become available 15 16 for the purpose of defraying the expenses of the College of Veterinary Medicine at Mississippi State University, for the 17 fiscal year beginning July 1, 2005, and ending June 30, 2006 18 19 \$ 9,488,725.00. SECTION 3. Any transfer shall be made in accordance with the 20 21 terms, conditions and procedures established by law. No general funds authorized to be expended herein shall be 22 23 used to replace federal funds and/or other special funds which are 24 being used for salaries authorized under the provisions of this act and which are withdrawn and no longer available. 25 26 SECTION 4. It is the intention of the Legislature that the agency's budget request for Fiscal Year 2007 shall be submitted to 27 the Joint Legislative Budget Committee in a format and level of 28 \*SS05/A275\* S. B. No. 2057 N1/2052E/SS05/A275 PAGE 1

29 detail comparable to the format and level of detail provided 30 during the Fiscal Year 2006 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:

43 FY06 Performance Measures 44 Target 45 Instruction 46 Students Enrolled (Students) 290 FTE Committed to Teaching in DVM (Persons) 29.30 47 48 State Cost per DVM Student (\$) 35,429 49 Research 50 Grants & Contracts Applied for (Grants) 45 Grants & Contracts Awarded (Grants) 35 51 Graduate Students Enrolled (Students) 52 13 53 Public Svc - Animal Health Ctr AHC Caseload Managed (Cases) 8,300 54 55 Student Clinical Training (Hours) 215,000 Average Revenue per Clinical Case (\$) 230 56 57 Consultation Hours/Clinical Faculty (Hours) 250 Public Svc - Diagnostic Lab 58 24,500 59 Lab Tests (Tests) 60 Vet Research & Diagnostic Lab 60,579 61 Accessions (Cases) \*SS05/A275\* S. B. No. 2057 052E/SS05/A275 PAGE 2

62 Academic Support

63Events in Wise Center (Events)1,750

426,483

64 Operation & Maintenance

65 Number Sq Ft O&M Services (Sq Ft)

A reporting of the degree to which the performance targets set above have been or are being achieved shall be provided in the agency's budget request submitted to the Joint Legislative Budget Committee for Fiscal Year 2007.

SECTION 7. Of the funds appropriated under the provisions of Section 2, Two Million Five Hundred Thousand Dollars (\$2,500,000.00) shall be derived from the Budget Contingency Fund created in Section 27-103-301, Mississippi Code of 1972.

74 SECTION 8. The money herein appropriated shall be paid by the State Treasurer out of any money in the State Treasury to the 75 76 credit of the proper fund or funds as set forth in this act, upon 77 warrants issued by the State Fiscal Officer; and the State Fiscal 78 Officer shall issue his warrants upon requisitions signed by the 79 proper person, officer or officers in the manner provided by law. SECTION 9. This act shall take effect and be in force from 80 81 and after July 1, 2005.