

By: Gordon, Thames, Stogner, Burton,
Carlton, Hamilton, Posey, Williamson

To: Appropriations

SENATE BILL NO. 3271
(As Sent to Governor)

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 2001.

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, 2000, and
12 ending June 30, 2001.....\$ 11,573,233.00.

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, 2000, and ending June 30,
19 2001.....\$ 3,884,091.00.

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25 act and which are withdrawn and no longer available.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 2002 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 2001 budget request process.

31 SECTION 5. Of the funds appropriated in Section 2, the
32 following amounts shall be derived from the Education Enhancement
33 Fund as follows:

34 (a) Six Hundred Thirty-five Thousand Five Hundred Dollars
35 (\$635,500.00) shall be derived from funds deposited
36 pursuant to Sections 27-65-75 and 27-67-31,
37 Mississippi Code of 1972.

38 (b) Four Hundred Seventy-eight Thousand Five Hundred
39 Ninety-one Dollars (\$478,591.00) shall be derived
40 from funds deposited pursuant to Section
41 27-103-203(1), Mississippi Code of 1972.

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

	FY2001
<u>Performance Measures</u>	<u>Target</u>
Instruction	
Students Enrolled (Students)	240
FTE Committed to Teaching in DVM (Persons)	22.00
State Cost per DVM Student (\$)	11,800
Research	
Graduate Students Enrolled (Students)	32
Grants & Contracts Applied For (Grants)	62
Grants & Contracts Awarded (Grants)	47
Public Svc - Animal Health Ctr	
AHC Caseload Managed (Cases)	7,500
Student Clinical Training (Hours)	204,000
Average Revenue per Clinical Case (\$)	170.00
Consultation Hrs/Clinical Faculty (Hrs)	350
Public Svc - Diagnostic Lab	

65	Animal Examined or Treated (Animals)	127,765
66	CAP Workload of Four Major Labs (Cases)	1,430,764
67	Productivity of Labs-CAP Workload/FTE(%)	130.00
68	Academic Support	
69	Wise Center Patrons (Persons)	50,000
70	Animals Purchased & Processed (Animals)	13,000
71	Transactions Processed (Transactions)	50,000
72	Cost per Accounting Transaction (\$)	13.00
73	Operation & Maintenance	
74	Operation & Maintenance Svcs (Sq Ft)	444,765
75	Cost per Sq Ft of Maintenance (\$)	1.90
76	Custodial Services (Sq Ft)	218,123
77	Cost per Sq Ft of Custodial (\$)	0.95

78 A reporting of the degree to which the performance targets
79 set above have been or are being achieved shall be provided in the
80 agency's budget request submitted to the Joint Legislative Budget
81 Committee for Fiscal Year 2002.

82 SECTION 7. Should revenues generated and deposited to the
83 Education Enhancement Fund pursuant to Section 27-103-203(1),
84 Mississippi Code of 1972, fall below funds appropriated herein
85 from said source, the Board of Trustees of State Institutions of
86 Higher Learning shall notify the Department of Finance and
87 Administration as to which allotments shall be reduced to insure
88 that expenditures do not exceed actual revenues.

89 SECTION 8. The money herein appropriated shall be paid by
90 the State Treasurer out of any money in the State Treasury to the
91 credit of the proper fund or funds as set forth in this act, upon
92 warrants issued by the State Fiscal Officer; and the State Fiscal
93 Officer shall issue his warrants upon requisitions signed by the
94 proper person, officer or officers in the manner provided by law.

95 SECTION 9. This act shall take effect and be in force from
96 and after July 1, 2000.