

By: Senator(s) Gordon, Thames, Stogner,
Burton, Carlton, Hamilton, Posey, Williamson

To: Appropriations

SENATE BILL NO. 3117
(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 2002.

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, 2001, and
12 ending June 30, 2002..... \$ 9,416,373.00.

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, 2001, and ending June 30, 2002
19 \$ 5,905,500.00.

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25 act and which are withdrawn and no longer available.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 2003 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 2002 budget request process.

31 SECTION 5. Of the funds appropriated in Section 2, Six
 32 Hundred Thirty-five Thousand Five Hundred Dollars (\$635,500.00)
 33 shall be derived from the Education Enhancement Fund from funds
 34 deposited pursuant to Sections 27-65-75 and 27-67-31, Mississippi
 35 Code of 1972.

36 SECTION 6. Of the funds appropriated under the provisions of
 37 Section 2, Two Million Two Hundred Thousand Dollars
 38 (\$2,200,000.00) shall be derived from the Budget Contingency Fund
 39 created in Senate Bill No. 2680, Regular Session of 2001.

40 SECTION 7. In compliance with the "Mississippi Performance
 41 Budget and Strategic Planning Act of 1994," it is the intent of
 42 the Legislature that the funds provided herein shall be utilized
 43 in the most efficient and effective manner possible to achieve the
 44 intended mission of this agency. Based on the funding authorized,
 45 this agency shall make every effort to attain the targeted
 46 performance measures provided below:

	FY2002
<u>Performance Measures</u>	<u>Target</u>
49 Instruction	
50 Students Enrolled (Students)	240
51 FTE Committed to Teaching in DVM (Persons)	22.00
52 State Cost per DVM Student (\$)	13,400.00
53 Research	
54 Graduate Students Enrolled (Students)	38
55 Grants & Contracts Applied For (Grants)	50
56 Grants & Contracts Awarded (Grants)	40
57 Public Service - Animal Health Ctr	
58 AHC Caseload Managed (Cases)	7,500
59 Student Clinical Training (Hours)	206,000
60 Average Revenue per Clinical Case (\$)	168.00

61	Consultation Hrs/Clinical Faculty (Hrs)	260
62	Public Service - Diagnostic Lab	
63	Animal Examined or Treated (Animals)	14,211,480
64	CAP Workload of 4 Major Labs (Cases)	1,376,768
65	Productivity of Labs-CAP Workload/FTE(%)	130
66	Academic Support	
67	Wise Center Patrons (Persons)	70,000
68	Animals Purchased & Processed (Animals)	14,000
69	Transactions Processed (Transactions)	55,000
70	Cost per Accounting Transaction (\$)	13.00
71	Operation & Maintenance	
72	Operation & Maintenance Services (Sq Ft)	444,765
73	Cost per Sq Ft of Maintenance (\$)	1.95
74	Custodial Services (Sq Ft)	218,123
75	Cost per Sq Ft of Custodial (\$)	1.00
76	A reporting of the degree to which the performance targets	
77	set above have been or are being achieved shall be provided in the	
78	agency's budget request submitted to the Joint Legislative Budget	
79	Committee for Fiscal Year 2003.	

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

86 SECTION 9. This act shall take effect and be in force from
87 and after July 1, 2001.