MISSISSIPPI LEGISLATURE REGULAR SESSION 2002

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

To: Appropriations

SENATE BILL NO. 3157

AN ACT MAKING AN APPROPRIATION TO THE BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING FOR THE COLLEGE OF VETERINARY MEDICINE AT MISSISSIPPI STATE UNIVERSITY, FOR FISCAL YEAR 2003.

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

SECTION 1. That the following sum, or so much thereof as may be necessary, is hereby appropriated out of any funds in the State General Fund not otherwise appropriated, to the Board of Trustees of State Institutions of Higher Learning to be used for the operation of the College of Veterinary Medicine at Mississippi State University, for the fiscal year beginning July 1, 2002, and ending June 30, 2003..... $ 9,477,186.00.

SECTION 2. The following sum, or so much thereof as may be necessary, is hereby authorized for expenditure out of any special source funds which are collected by or otherwise become available for the purpose of defraying the expenses of the College of Veterinary Medicine at Mississippi State University, for the fiscal year beginning July 1, 2002, and ending June 30, 2003 ..... $ 4,503,726.00.

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

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and/or other special funds which are being used for salaries authorized under the provisions of this act and which are withdrawn and no longer available.

SECTION 4. It is the intention of the Legislature that the agency's budget request for Fiscal Year 2004 shall be submitted to the Joint Legislative Budget Committee in a format and level of

detail comparable to the format and level of detail provided during the Fiscal Year 2003 budget request process.

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

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

Performance Measures	FY2003 Target
Instruction	
Students Enrolled (Students)	240
FTE Committed to Teaching in DVM (Persons)	25.00
State Cost per DVM Student ($)	19,400.00
Research	
Graduate Students Enrolled (Students)	30
Grants & Contracts Applied For (Grants)	55
Grants & Contracts Awarded (Grants)	45
Public Service - Animal Health Ctr	
AHC Caseload Managed (Cases)	7,350
Student Clinical Training (Hours)	210,000
Average Revenue per Clinical Case ($)	170.00
Consultation Hrs/Clinical Faculty (Hrs)	260
Public Service - Diagnostic Lab	
CAP Workload of 4 Major Labs (Cases)	1,257,437
Productivity of Labs-CAP Workload/FTE(%)	105
Academic Support	

Wise Center Patrons (Persons)	78,000
Animals Purchased & Processed (Animals)	15,000
Transactions Processed (Transactions)	60,000
Cost per Accounting Transaction ($)	13.00
Operation & Maintenance	
Operation & Maintenance Services (Sq Ft)	426,483
Cost per Sq Ft of Maintenance ($)	2.32
Custodial Services (Sq Ft)	219,323
Cost per Sq Ft of Custodial ($)	1.05

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 2004.

SECTION 7. The money herein appropriated shall be paid by the State Treasurer out of any money in the State Treasury to the credit of the proper fund or funds as set forth in this act, upon warrants issued by the State Fiscal Officer; and the State Fiscal Officer shall issue his warrants upon requisitions signed by the proper person, officer or officers in the manner provided by law.

SECTION 8. This act shall take effect and be in force from and after July 1, 2002.